Yukon
Government
Operation and Maintenance
Estimates 1988 - 89

OPERATION

AND

MAINTENANCE

ESTIMATES

1988 - 1989

Prepared by:
The Budget Bureau
Department of Finance
under the Direction of
The Executive Council

5th Session of the 26th Legislature
Yukon Legislative Assembly
March, 1988
Whitehorse, Yukon

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Yukon
Government
Operation and Maintenance
Estimates 1988-89

91-06476/

EXPLANATORY MEMO

This document includes material which is voted as part of the Second Appropriation Act 1988-89 (Estimates) and material which does not form part of the Second Appropriation Act and is presented as information only.

The sections which are considered Estimates and form part of the Second Appropriation Act 1988-89 are as follows:

Vote	Department	Statement of Purpose (Departmental Objective) Page Number	1988-89 Appropriation Page Number	1988-89 Grants Page Number
01	Yukon Legislative Assembly	14	14	22
02	Executive Council Office	24	24	42
09	Community and Transportation Services	44	44	74
07	Economic Development: Mines & Small Business	76	76	88
03	Education	90	90	113
12	Finance	116	116	-
16	Government Services	124	124	-
15	Health and Human Resources	138	138	167-168
08	Justice	170	170	202
10	Public Service Commission	204	204	-
14	Renewable Resources	222	222	234
13	Tourism	236	236	249
11	Women's Directorate	252	252	256
18	Yukon Housing Corporation	258	258	-
19	Yukon Liquor Corporation	264	264	-
22	Yukon Development Corporation	268	268	-

FINANCIAL AND PERSON YEARS SUMMARIES

OPERATION AND MAINTENANCE

FINANCIAL SUMMARY

($000'S)

	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1987-88 ESTIMATES
	$	$	%	$
OPERATION AND MAINTENANCE				
Revenue	57,295	50,633	13%	50,463
Recoveries	32,524	29,647	10%	29,263
EPF	9,820	9,960	-1%	9,136
	99,639	90,240	10%	88,862
Expenditures - O & M	201,806	188,542	7%	179,695
Net O & M Expenditures	102,167	98,302	4%	90,833
LOAN CAPITAL				
Expenditures	2,500	8,000	-69%	8,000
Recoveries	2,500	8,000	-69%	8,000
LOAN AMORTIZATION				
Expenditures	2,197	1,848	19%	1,848
Recoveries	1,882	1,883	0%	1,883

Under Formula Financing additional funding is made available to the Yukon Government through a transfer payment from Canada. The Transfer Payment is subject to adjustment for changes in Revenue, EPF and some Recoveries. At the present time the total Transfer Payment to be received by Yukon on behalf of 1988-89 is expected to be approximately $176,084,000.

Yukon
Government
Operation and Maintenance
Estimates 1988 - 89

FINANCIAL SUMMARY

($000'S)

	VOTED TO DATE
	$
OPERATION AND MAINTENANCE	
Gross Expenditures	201,806
less: Recoveries	32,524
Net Expenditure	169,282
CAPITAL	
Gross Expenditures	100,474
less: Recoveries	31,639
Net Expenditure	68,835
LOAN AMORTIZATION	
Gross Expenditures	2,197
less: Recoveries	1,882
Net Expenditure	315
Summary of Current Year O & M and Capital Financial Position	
Gross Expenditures	304,477
less: Recoveries	66,045
Net Expenditure	238,432
Less: Revenue	57,295
EPF	9,820
Transfer Payment from Canada	176,084
Surplus for Current Year	4,767

Note:

The audited accumulated surplus of the Government as at March 31,1987 was $77,589,000. The projected 1987/88 deficit after approval of Supplementary # 2 is estimated to be $41,292,000 which will be financed out of the accumulated surplus. The projected combined O & M and Capital current year surplus is estimated to be $4,767,000.

EXPENDITURE SUMMARY BY DEPARTMENT

($000's)

	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1987-88 ESTIMATES
	$	$	%	$
Yukon Legislative Assembly	1,810	1,796	1%	1,548
Executive Council Office	4,650	4,036	15%	4,024
Community and Transportation Services	46,333	43,796	6%	42,852
Economic Development: Mines & Small Business	2,131	2,435	-12%	2,435
Education	45,553	42,937	6%	41,158
Finance	2,863	2,685	7%	2,539
Government Services	15,174	14,375	6%	12,627
Health and Human Resources	42,601	38,393	11%	37,957
Justice	18,199	17,217	6%	16,280
Public Service Commission	4,022	5,602	-28%	3,306
Renewable Resources	8,574	7,511	14%	7,221
Tourism	3,607	3,265	10%	3,288
Women's Directorate	242	243	0%	209
Yukon Housing Corporation	6,047	4,251	42%	4,251
Yukon Liquor Corporation	one dollar	one dollar	0%	one dollar
Yukon Development Corporation	one dollar	one dollar	0%	one dollar
	201,806	188,542	7%	179,695

EXPENDITURE SUMMARY BY ALLOTMENT

(000'S)

1988-89
Estimates

	Personnel	Other	Transfer Payments	Total
	$	$	$	$
Yukon Legislative Assembly	1,439	370	1	1,810
Executive Council Office	2,946	1,674	30	4,650
Community and Transportation Services	19,953	18,611	7,769	46,333
Economic Development: Mines & Small Business	1,539	380	212	2,131
Education	32,496	9,519	3,538	45,553
Finance	2,309	194	360	2,863
Government Services	7,535	7,639	0	15,174
Health and Human Resources	8,984	13,140	20,477	42,601
Justice	7,395	9,193	1,611	18,199
Public Service Commission	2,613	1,409	0	4,022
Renewable Resources	5,348	3,136	90	8,574
Tourism	1,645	1,659	303	3,607
Women's Directorage	147	77	18	242
Yukon Housing Corporation	1,220	4,827	0	6,047
	95,569	71,828	34,409	201,806

REVENUE SUMMARY

($000'S)

	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1987-88 ESTIMATES
	$	$	%	$
Taxes				
Income Tax	24,893	22,570	10%	22,570
School and Property	3,521	3,331	6%	3,419
Fuel Oil	4,200	4,000	5%	3,400
Tobacco	2,800	2,600	8%	2,600
Insurance	450	450	0%	300
Public Utilities Transfer Tax	500	100	400%	100
Total Taxes	36,364	33,051	10%	32,389
Liquor Income	6,727	6,645	1%	6,423
Yukon Development Corp. Income	6,873	4,300	60%	4,300
Investment Income	3,788	3,178	19%	3,885
Y.H.C.I.P. Premiums	0	0	0%	0
Licences, Fees, Registrations and Permits	3,331	3,239	3%	3,211
Fines	193	194	-1%	194
Miscellaneous	19	66	-71%	61
Prior Years Adjustments	0	(40)	-100%	0
Total Revenue	57,295	50,633	13%	50,463

EXPENDITURE RECOVERIES SUMMARY

($000'S)

	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1987-88 ESTIMATES
	$	$	%	$
Yukon Legislative Assembly	0	0	0%	0
Executive Council Office	24	24	0%	23
Community and Transportation Services	12,562	12,336	2%	12,609
Economic Development: Mines and Small Business	0	0	0%	0
Education	2,579	2,705	-5%	2,885
Finance	0	0	0%	0
Government Services	150	193	-22%	126
Health and Human Resources	10,905	9,786	11%	9,218
Justice	857	791	8%	721
Public Service Commission	0	0	0%	0
Renewable Resources	1,403	848	65%	694
Tourism	71	18	294%	41
Women's Directorate	0	0	0%	0
Yukon Housing Corporation	3,973	2,946	0%	2,946
	32,524	29,647	10%	29,263

GOVERNMENT OF YUKON
PERSON YEAR ESTABLISHMENT SUMMARY

	1988-89 ESTIMATES	1987-88 FORECAST	% CHANGE	1987-88 ESTIMATES
Yukon Legislative Assembly	6.00	6.00	0	6.00
Executive Council Office	58.00	57.00	2	56.00
Community and Transportation Services	332.38	334.38	(1)	334.35
Economic Developemnt: Mines & Small Business	30.50	30.50	0	34.50
Education	603.02	598.60	1	590.19
Finance	49.00	47.00	4	47.00
Government Services	169.20	165.20	2	169.20
Health and Human Resources	183.80	183.80	0	183.80
Justice	142.00	141.00	1	142.50
Public Service Commission	45.50	41.00	11	41.00
Renewable Resources	98.00	85.67	14	83.17
Tourism	25.00	25.00	0	25.00
Women's Directorage	3.00	3.00	0	3.00
	1,745.40	1,718.15	2	1,715.71

Note:

Justice figures do not include 3.0 Judges in Court Services.

Executive Council Office includes 13.0 Order-in-Council Appointments.

INDETERMINATE/TERM

PERSON YEAR ESTABLISHMENT SUMMARY

1988-89

	INDETERMINATE	TERM	TOTAL
Yukon Legislative Assembly	5.00	1.00	6.00
Executive Council Office	57.00	1.00	58.00
Community and Transportation Services	329.38	3.00	332.38
Economic Development: Mines and Small Business	26.50	4.00	30.50
Education	597.62	5.40	603.02
Finance	47.00	2.00	49.00
Government Services	167.20	2.00	169.20
Health and Human Resources	183.80	0.00	183.80
Justice	140.00	2.00	142.00
Public Service Commission	30.00	15.50	45.50
Renewable Resources	75.50	22.50	98.00
Tourism	25.00	0.00	25.00
Women's Directorate	3.00	0.00	3.00
	1687.00	58.40	1745.40

YUKON LEGISLATIVE ASSEMBLY

VOTE 01:

YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. Sam Johnston

CLERK OF THE ASSEMBLY

P. Michael

DEPARTMENTAL OBJECTIVES

. To enable the Yukon Legislative Assembly and its members to carry out their functions by providing administrative support systems and parliamentary expertise.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	1,810	1,548	262	17%
Expenditure Recoveries	0	0	0	0%
Revenue	0	0	0	0%

YUKON LEGISLATIVE ASSEMBLY

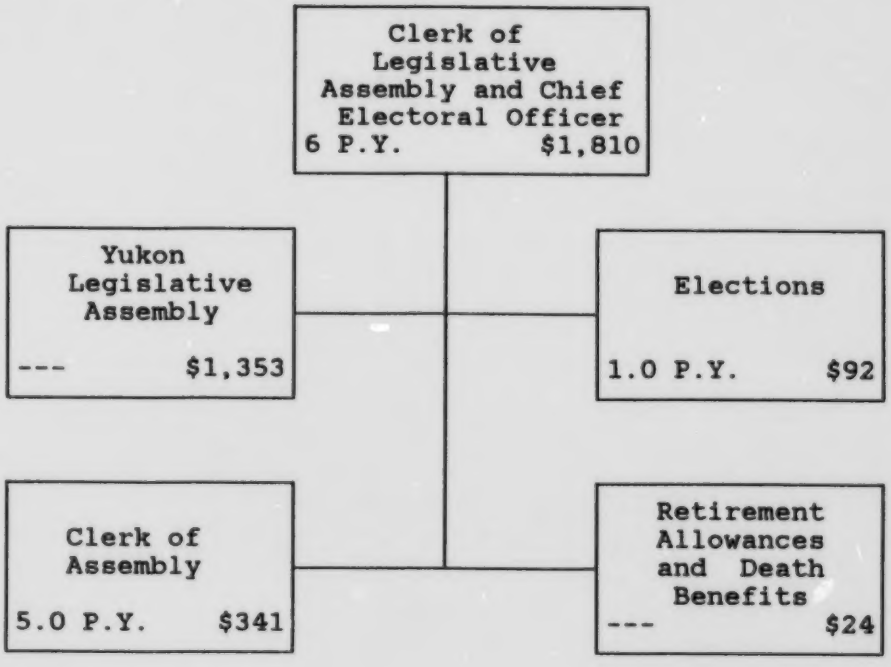
EXPENDITURE SUMMARY BY PROGRAM ($000'S)

PROGRAM	EST.	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
		$	$	%	$
Yukon Legislative Assembly	0.00	1,353	1,380	-2%	1,089
Clerk of Assembly	5.00	341	331	3%	292
Elections	1.00	92	61	51%	67
Retirement Allowances and Death Benefits	0.00	24	24	0%	24
		1,810	1,796	1%	1,472
ALLOTMENTS					
Personnel		1,439	1,438	0%	1,203
Other		370	358	3%	269
Transfer Payments		1	0	-	0
		1,810	1,796	1%	1,472
PERSON YEAR ESTABLISHMENT					
Indeterminate		5.00	5.00	-	5.00
Term		1.00	1.00	-	0.00
		6.00	6.00	-	5.00

Analysis and commentary by departmental program follows.

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



YUKON LEGISLATIVE ASSEMBLY

PROGRAM OBJECTIVES

- To provide statutory payments, other payments and support services to M.L.A.s.
- To provide research and clerical support services to Government and opposition private members.
- To provide support services to Legislative Committees.
- To provide financing for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Legislative Assembly	966	1,014	-5%	785
Caucus Support Service	313	298	5%	248
Legislative Committees	35	31	13%	25
Commonwealth Parliamentary Association	39	37	5%	31
	1,353	1,380	-2%	1,089
ALLOTMENTS				
Personnel	1,116	1,106	1%	905
Other	236	274	-14%	184
Transfer Payments	1	0	-	0
	1,353	1,380	-2%	1,089
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

YUKON LEGISLATIVE ASSEMBLY

STATISTICS

	1988-89 Estimates	1987-88 Forecast	1986-87 Actual	1985-86 Actual	1984-85 Acutal
Number of sitting days of Legislative Assembly	55	50	69	40	38
Number of Legislative Committees	4	4	4	4	4
Number of out-of-session meetings of Legislative Committees	26	24	22	17	9

YUKON LEGISLATIVE ASSEMBLY

CLERK OF ASSEMBLY

PROGRAM OBJECTIVES

. To provide parliamentary expertise and administrative support services to the Yukon Legislative Assembly, its committees and members.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Clerk's Office	341	331	3%	292
ALLOTMENTS				
Personnel	270	262	3%	236
Other	71	69	3%	56
Transfer Payments	0	0	0%	0
	341	331	3%	292
PERSON YEAR ESTABLISHMENT				
Indeterminate	5.00	5.00	0%	5.00
Term	0.00	0.00	0%	0.00
	5.00	5.00	0%	5.00

YUKON LEGISLATIVE ASSEMBLY

ELECTIONS

PROGRAM OBJECTIVES

. To maintain the elections administrative structure in a state of readiness for the call of an election.
. To conduct by-elections and general elections.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Chief Electoral Office	92	61	51%	48
Elections Administration	ONE DOLLAR	0	0%	19
	92	61	51%	67
ALLOTMENTS				
Personnel	53	46	15%	38
Other	39	15	160%	29
Transfer Payments	0	0	0%	0
	92	61	51%	67
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	1.00	1.00	0%	0.00
	1.00	1.00	0%	0.00

YUKON LEGISLATIVE ASSEMBLY

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM OBJECTIVES

- To provide retirement allowances to eligible former Members of the Yukon Legislative Assembly.
- To provide for payment of a death benefit upon the death of a current Member or a former Member of the Yukon Legislative Assembly.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Retirement Allowances	24	24	0%	24
Death Benefits	ONE DOLLAR	ONE DOLLAR	0%	0
	24	24	0%	24
ALLOTMENTS				
Personnel	0	24	-100%	24
Other	24	0	100%	0
Transfer Payments	0	0	0%	0
	24	24	0%	24
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

YUKON LEGISLATIVE ASSEMBLY

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
GRANTS		
National Youth Parlimentary Association*	1	0
	1	0

*By authority of Member Services Board.

EXECUTIVE COUNCIL OFFICE

VOTE 02:

EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

E. Spitzer

DEPARTMENTAL OBJECTIVES

. To provide the Executive Council and Yukon Government departments with a range of services intended to promote and coordinate activities relevant to the provision of analysis, support and advice on all matters relating to the activities of the Government as a whole.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	4,650	4,024	626	16%
Expenditure Recoveries	24	23	1	4%
Revenue	0	0	0	0%

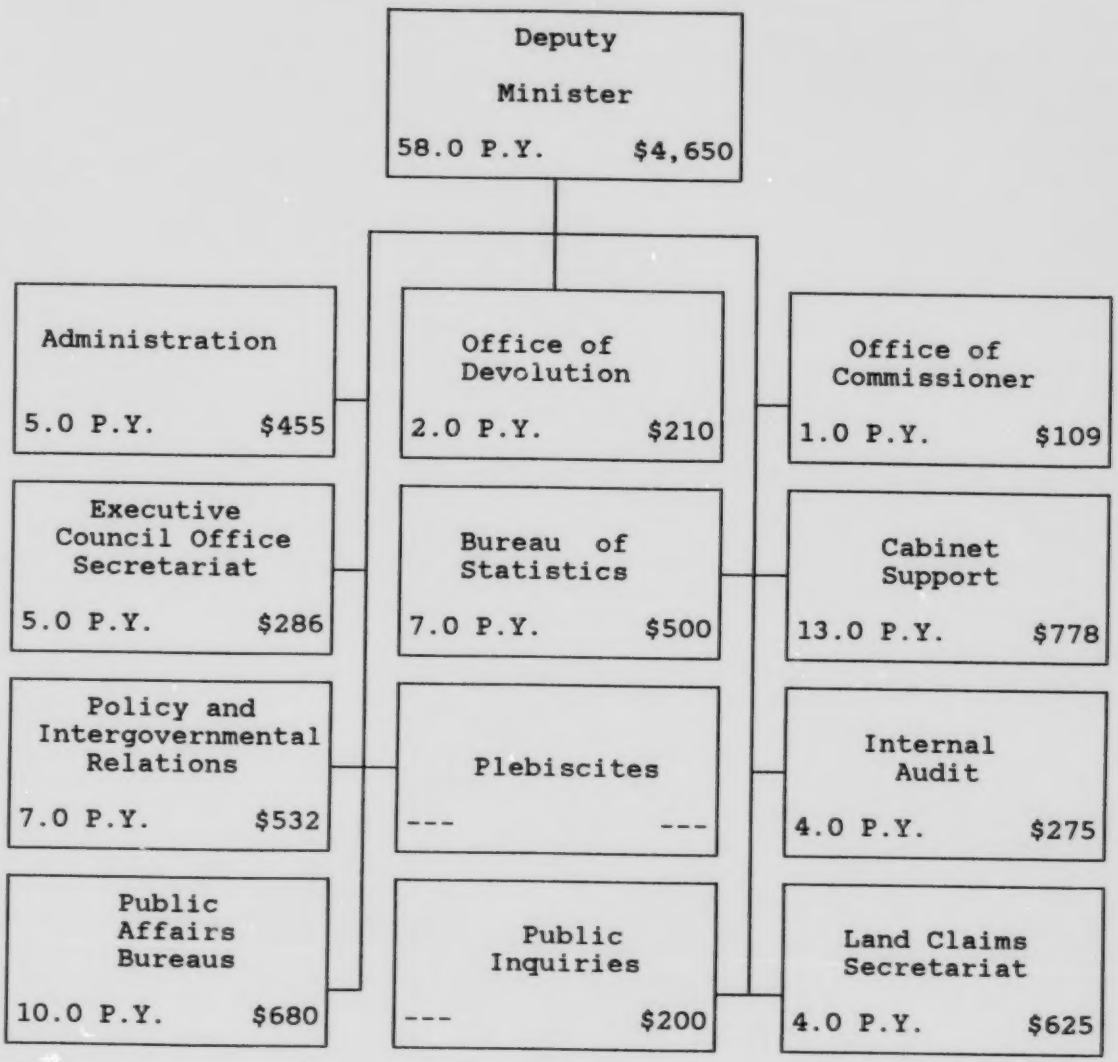
EXECUTIVE COUNCIL OFFICE

EXPENDITURE SUMMARY BY PROGRAM ($000'S)

PROGRAM	EST.	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
		$	$	%	$
Adminstration	5.00	455	370	23%	342
Lands Claims Secretariat	4.00	625	523	20%	546
Public Affairs Bureau	10.00	680	605	12%	521
Policy and Intergovernmental Relations	7.00	532	571	-7%	449
Office of Devolution	2.00	210	133	58%	4
Internal Audit	4.00	275	285	-4%	364
Bureau of Statistics	7.00	500	373	34%	333
Office of the Commissioner	1.00	109	105	4%	118
Cabinet Support	13.00	778	756	3%	633
Executive Council Office Secretariat	5.00	286	290	-1%	304
Public Inquiries	0.00	200	25	700%	0
Plebiscites	0.00	one dollar	one dollar	0%	0
		4,650	4,036	15%	3,614
ALLOTMENTS					
Personnel		2,946	2,564	15%	2,330
Other		1,674	1,442	16%	1,255
Transfer Payments		30	30	0%	29
		4,650	4,036	15%	3,614
PERSON YEAR ESTABLISHMENT					
Indeterminate		57.00	55.00	4%	60.00
Term		1.00	2.00	-50%	0.00
		58.00	57.00	2%	60.00

EXECUTIVE COUNCIL OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



EXECUTIVE COUNCIL OFFICE

ADMINISTRATION

PROGRAM OBJECTIVES

- To assist in the orderly and efficient functioning of the department as a whole through the provision of necessary administrative, personnel and financial services.
- To provide to the Executive Council, government departments and the Commissioner, advice on protocol matters and to coordinate the provision of such protocol services as required.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	455	370	23%	342
ALLOTMENTS				
Personnel	315	227	39%	196
Other	140	143	-2%	146
Transfer Payments	0	0	0%	0
	455	370	23%	342
PERSON YEAR ESTABLISHMENT				
Indeterminate	5.00	4.00	25%	4.00
Term	0.00	0.00	0%	0.00
	5.00	4.00	25%	4.00

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS SECRETARIAT

PROGRAM OBJECTIVES

. To represent the Government of Yukon in negotiations of aboriginal claims.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Land Claims Secretariat	625	523	20%	546
ALLOTMENTS				
Personnel	197	171	15%	232
Other	428	352	22%	314
Transfer Payments	0	0	0%	0
	625	523	20%	546
PERSON YEAR ESTABLISHMENT				
Indeterminate	4.00	4.00	0%	4.00
Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	4.00

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU

PROGRAM OBJECTIVES

. To support the achievement of government goals by stimulating public awareness of and participation in departmental initiatives through effective communication of government policies, programs and activities.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	138	124	11%	109
Information Services	233	206	13%	157
Photography	135	119	13%	124
Inquiry Centre	174	156	12%	131
	680	605	12%	521
ALLOTMENTS				
Personnel	426	389	10%	336
Other	254	216	18%	185
Transfer Payments	0	0	0%	0
	680	605	12%	521
PERSON YEAR ESTABLISHMENT				
Indeterminate	10.00	10.00	0%	9.00
Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	9.00

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU
Information Services

STATISTICS

Project, Requests and Unit Cost Data

The following information covers the calendar year 1987 since it provides 12 months of data and allows for a more accurate picture of budget costs than estimates or extrapolations.

From January 1 to December 31, 1987, the bureau's information staff assisted in 167 projects requested by client departments and agencies.

Projects normally involve activities over a period of days, weeks and months. These are tracked and reported on a monthly basis. Typical projects range from the day to day newscast monitoring and newspaper clipping service to one time events such as budget lock-ups and long term projects such as impaired driving awareness and foster parents' week.

At the same time, the information staff responded to 2,169 requests which took anywhere from several minutes to several hours to complete.

Estimates for project services provided to client departments

Department/Client	Percentage	Cost $
PAB Information Services	67.35	222,255
Executive Offices	9.83	32,439
Community & Transportation	5.36	17,688
Economic Development	0.97	3,201
Education	4.20	13,860
Finance	0.25	924
Government Services	0.53	1,749

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU
Information Services

STATISTICS (continued)

Department/Client	Percentage	Cost $
Health & Human Resources	3.61	11,913
Justice	3.13	10,329
Public Service Commission	0.30	990
Renewable Resources	1.58	5,214
Tourism	1.16	3,828
Legislative Assembly	0.07	330
Women's Directorate	0.27	891
Other Government	0.13	429
Other	0.25	825
Public	0.58	1,947
All Other	0.29	957
Not Recorded	0.06	198
Private	0.59	1,947

Sample Costs for Projects carried out by Public Affairs Bureau staff

Clipping Service *	43,184	Foster Parents	1,792
EMO	800	Impaired Driving Awareness	1,568
AIDS Awareness	2,416	Regional Resource Roads	640
Newscast/Media Monitoring *	36,560	Maintenance Enforcement Program	1,568
Victim Witness Program	1,488	Squatter's Policy	1,644
Meech Lake	2,528	Seniors Complex,Whitehorse	1,360
Economic Quarterly Newsletter	848	ADS Promotion	368
News Release Distribtuion *	7,344	Daylight Driving Lights	1,696
Porcupine Caribou Public Information	19,072	Requests	48,147

* This is for a central service on behalf of all departments.

The following unit cost averages were compiled by taking the actual number of request hours and minutes and dividing by the budget allocation determined in the project reports.

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU
Information Services

STATISTICS

Activity	Unit Cost $
Writing	32
Consulting	
- general	13
- information	11
- communication	10
- technical	10
Marketing	20
Media Relations	
- general	23
- publicity	23
- news releases	30
- liaison	12
Other	17
Average per unit cost	19

Additional Data

Inquiry Centre

Inquiry Centre staff processed 54,641 local telephone calls, 34,655 long distance calls, helped 23,277 counter calls, conducted 122 building tours for 922 people, and responded to 3,034 written requests during 1987.

EXECUTIVE COUNCIL OFFICE

POLICY AND INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To provide for the central review and analysis of all proposed departmental policies, and to coordinate and develop policy proposals as required by the Executive Council.
- To establish and maintain effective relations between the Yukon government and all other orders of government.
- To maintain effective relations with all central federal agencies and to gather information on the activities of such agencies through the Federal Relations Office in Ottawa.
- To facilitate or co-ordinate interdepartmental activities and specific projects where such projects or activities are of a central concern in the government where they extend beyond the scope of two or more departments.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Policy and Intergovernmental	366	368	-1%	295
Federal Relations	166	203	-18%	154
	532	571	-7%	449
ALLOTMENTS				
Personnel	385	426	-10%	351
Other	122	120	2%	73
Transfer Payments	25	25	0%	25
	532	571	-7%	449
PERSON YEAR ESTABLISHMENT				
Indeterminate	7.00	7.00	0%	10.00
Term	0.00	1.00	-100%	0.00
	7.00	8.00	-13%	10.00

EXECUTIVE COUNCIL OFFICE

OFFICE OF DEVOLUTION

PROGRAM OBJECTIVES

- To assist Cabinet through the management of the devolution process to further the goverment's goals.
- To provide advice and recommendations to the Minister and/or Deputy Minister of the Executive Council Office on all matters relating to the devolution of federal responsibilities to the Yukon Government.
- To represent or co-ordinate the Yukon Government's position at all devolution negotiations with the Federal Government.
- To provide advice, support and coordination in the pursuit of the Yukon's goals and objectives relative to constitutional development.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Office of Devolution	210	133	58%	4
ALLOTMENTS				
Personnel	136	87	56%	4
Other	74	46	61%	0
Transfer Payments	0	0	0%	0
	210	133	58%	4
PERSON YEAR ESTABLISHMENT				
Indeterminate	2.00	2.00	0%	0.00
Term	0.00	0.00	0%	0.00
	2.00	2.00	0%	0.00

EXECUTIVE COUNCIL OFFICE

INTERNAL AUDIT

PROGRAM OBJECTIVES

. To provide an independent internal audit of the Yukon government.
. To evaluate government programs for effectiveness and efficiency.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Internal Audit	275	285	-4%	364
ALLOTMENTS				
Personnel	221	210	5%	192
Other	54	75	-28%	172
Transfer Payments	0	0	0%	0
	275	285	-4%	364
PERSON YEAR ESTABLISHMENT				
Indeterminate	4.00	3.00	33%	4.00
Term	0.00	1.00	-100%	0.00
	4.00	4.00	0%	4.00

EXECUTIVE COUNCIL OFFICE

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

. To collect, analyze and publish statistical information, to provide methodological and technical support to the Government of the Yukon and to provide co-ordination of statistical matters between this government and provincial and federal governments.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	128	117	9%	108
Information Services/ Data Dissemination	133	87	53%	74
Data Development & Methodological Support	239	169	41%	151
	500	373	34%	333
ALLOTMENTS				
Personnel	382	253	51%	251
Other	118	120	-2%	82
Transfer Payments	0	0	0%	0
	500	373	34%	333
PERSON YEAR ESTABLISHMENT				
Indeterminate	6.00	5.00	20%	8.00
Term	1.00	0.00	-	0.00
	7.00	5.00	40%	8.00

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVES

. To provide the Commissioner with the necessary secretarial and support services required to fulfill the mandate of the Office as currently delineated by policy and statute.*

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Office of the Commissioner	109	105	4%	118
ALLOTMENTS				
Personnel	46	43	7%	62
Other	58	57	2%	52
Transfer Payments	5	5	0%	4
	109	105	4%	118
PERSON YEAR ESTABLISHMENT				
Indeterminate	1.00	1.00	0%	1.00
Term	0.00	0.00	0%	0.00
	1.00	1.00	0%	1.00

* This includes expenses of members of the Commissioner's Awards Committee, and Commissioner's spouse when required to assist the Commissioner with his official duties.

EXECUTIVE COUNCIL OFFICE

CABINET SUPPORT

PROGRAM OBJECTIVES

. To assist the members of Cabinet in fulfilling their political and administrative responsibilities through the planning and establishment of government priorities and through analysis of policy issues, and through the provision of the necessary administrative services.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Cabinet Support	749	740	1%	625
Cabinet Tours	29	16	81%	8
	778	756	3%	633
ALLOTMENTS				
Personnel	636	584	9%	495
Other	142	172	-17%	138
Transfer Payments	0	0	0%	0
	778	756	3%	633
PERSON YEAR ESTABLISHMENT				
Indeterminate	13.00	13.00	0%	13.00
Term	0.00	0.00	0%	0.00
	13.00	13.00	0%	13.00

EXECUTIVE COUNCIL OFFICE

EXECUTIVE COUNCIL OFFICE SECRETARIAT

PROGRAM OBJECTIVES

. To assist in the efficient operation of the Cabinet and its committees through the provision of necessary Secretariat services.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Executive Council Office Secretariat	286	290	-1%	304
ALLOTMENTS				
Personnel	202	174	16%	211
Other	84	116	-28%	93
Transfer Payments	0	0	0%	0
	286	290	-1%	304
PERSON YEAR ESTABLISHMENT				
Indeterminate	5.00	6.00	-17%	7.00
Term	0.00	0.00	0%	0.00
	5.00	6.00	-17%	7.00

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES

PROGRAM OBJECTIVES

. When required, to provide for the administration of inquiries under the Public Inquiries Act.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Public Inquiries	200	25	700%	one dollar
ALLOTMENTS				
Personnel	0	0	0%	0
Other	200	25	700%	0
Transfer Payments	0	0	0%	0
	200	25	700%	one dollar
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXECUTIVE COUNCIL OFFICE

PLEBISCITES

PROGRAM OBJECTIVES

. To provide for the administration of plebiscites when ordered by the Commissioner in Executive Council.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Plebiscites	one dollar	one dollar	0%	one dollar
ALLOTMENTS				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
	one dollar	one dollar	0%	one dollar
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXECUTIVE COUNCIL OFFICE

REVENUE AND RECOVERIES ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
RECOVERIES		
Government of Canada - Shared Cost/Grant Programs		
Department of Supply and Services		
. Canada Service Bureau/Inquiry Centre	15	15
. Statistics Canada	9	9
	24	24

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS ($000's)

GRANTS		
Asia Pacific Foundation Grant	25	25
OTHER TRANSFER PAYMENTS		
Commissioner's Entertainment and Subsistence Allowance	5	5
	30	30

COMMUNITY AND TRANSPORTATION SERVICES

VOTE 09:

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. Piers McDonald

DEPUTY MINISTER

Andre P. Gagnon

DEPARTMENTAL OBJECTIVES

- To promote local self-government, to provide support to municipalities and to provide municipal services and facilities in unincorporated communities.
- To provide property assessment, general property taxation and school taxation services.
- To plan, develop and dispose of Yukon lands and to manage land use activity.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To support the development of arts, sports and community recreation throughout the Yukon.
- To foster the development and provision of communication systems and services to enhance the economic and social opportunities of Yukoners.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	46,333	42,852	3,481	8%
Expenditure Recoveries	12,562	12,609	(47)	0%
Revenue	6,111	5,871	240	4%

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

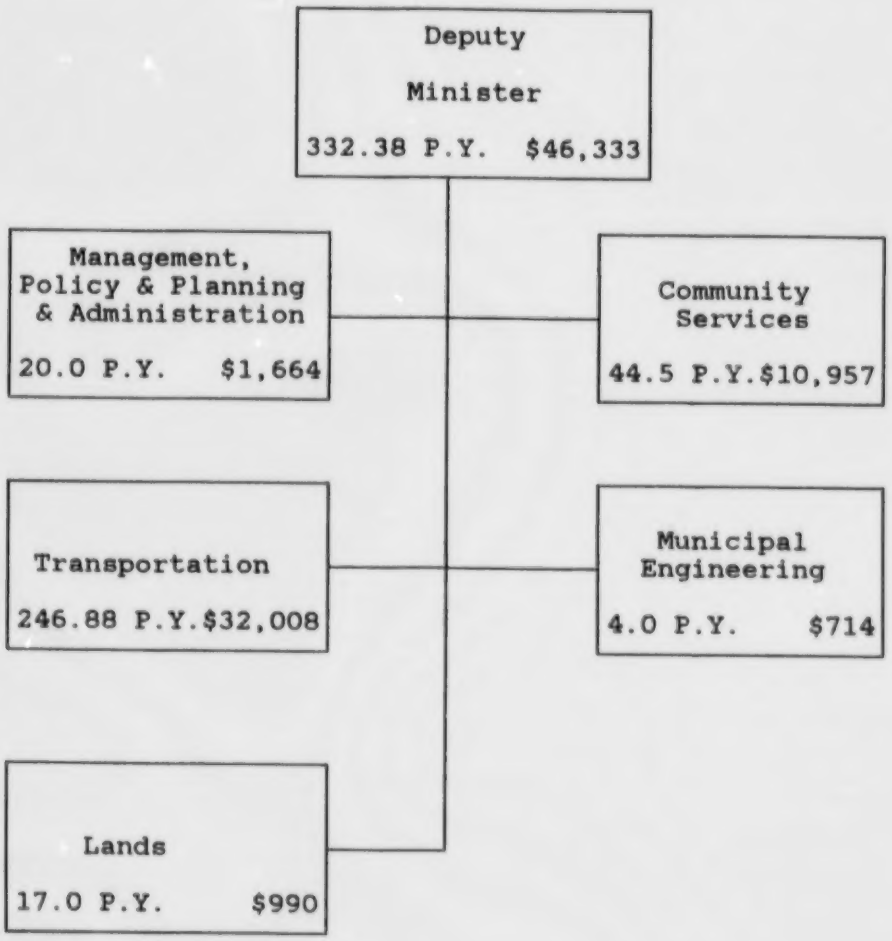
EXPENDITURE SUMMARY BY PROGRAM ($000'S)

PROGRAM	EST.	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
		$	$	%	$
Management, Policy and Planning, and Administration	20.00	1,664	1,583	5%	1,548
Transportation	246.88	32,008	30,195	6%	29,626
Lands	17.00	990	875	13%	735
Community Services	44.50	10,957	10,436	5%	9,021
Municipal Engineering	4.00	714	707	1%	637
		46,333	43,796	6%	41,567
ALLOTMENTS					
Personnel		15,577	14,294	9%	14,061
Other		22,987	21,769	6%	21,113
Transfer Payments		7,769	7,733	0%	6,393
		46,333	43,796	6%	41,567
PERSON YEAR ESTABLISHMENT					
Indeterminate		329.38	329.38	0%	327.38
Term		3.00	5.00	-40%	4.00
		332.38	334.38	-1%	331.38

Analysis and commentary by departmental program follows.

COMMUNITY AND TRANSPORTATION SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MANAGEMENT, POLICY, AND PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVES

- To direct the department to meet departmental objectives and to contribute to the achievement of governmental objectives.
- To provide financial management services, personnel administration, information systems assistance and general administrative services to the department.
- To undertake corporate and strategic planning, and carry out program reviews.
- To provide legislative, policy and program development and socio-economic analytical support to all branches of the department.
- To ensure that Yukon interests are addressed in national communication developments and that public communication services meet the needs of Yukoners.
- To provide, operate and maintain TV and FM radio transmitters delivering CBC services through the Community TV and Radio System and to share the use of facilities with communities to provide alternative broadcast services.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
General	1,664	1,583	5%	1,548
ALLOTMENTS				
Personnel	1,302	1,156	13%	926
Other	362	427	-15%	622
Transfer Payments	0	0	0%	0
	1,664	1,583	5%	1,548
PERSON YEAR ESTABLISHMENT				
Indeterminate	19.00	19.00	0%	18.00
Term	1.00	5.00	-80%	4.00
	20.00	24.00	-17%	22.00

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MANAGEMENT, POLICY, PLANNING AND ADMINISTRATION
Communications

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Community T.V. and Radio			
Communities served with CBC-TV	14	13	13
Communities served with CBC-Radio	3	3	3

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION

PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop transportation policies and programs in support of the Yukon's economic development.
- To plan, construct, operate, maintain and promote the Yukon's transportation system, infrastructure and services.
- To develop and administer the transportation regulatory regime for which the Yukon Government is responsible.
- To undertake road construction projects and provide maintenance services on a cost recovery basis for the Yukon, Federal and Municipal Governments.
- To provide and to procure transportation-related services on a cost recovery basis to individuals, commercial and public organizations where alternate sources of these services are not available.
- To maintain Yukon Government-owned transportation-related equipment and to provide mechanical and equipment specification services to other government departments and agencies.
- To provide, operate and maintain the Yukon VHF radio communications system for the Yukon and Federal Governments.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Branch Administration	1,181	1,051	12%	1,048
Highway Maintenance	28,161	26,636	6%	26,134
Airports	1,594	1,496	7%	1,466
Transport Services	1,072	1,012	6%	978
	32,008	30,195	6%	29,626

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION (Cont'd)

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
ALLOTMENTS				
Personnel *	10,661	10,021	6%	10,349
Other	21,347	20,174	6%	19,203
Transfer Payments	0	0	0%	74
	32,008	30,195	6%	29,626
PERSON YEAR ESTABLISHMENT				
Indeterminate	246.88	246.88	0%	246.88
Term	0.00	0.00	0%	0.00
	246.88	246.88	0%	246.88

* Personnel allotment does not include $3,558,000 for Garage Operations or $818,000 for weighstations in 1988-89 which is charged out internally in the "other" allotment.

DEPARTMENT OF COMMUNITY & TRANSPORTATION SERVICES

TRANSPORTATION
Highway Maintenance

SUPPLEMENTARY INFORMATION

The Highway network is maintained to predetermined standards based mainly on road usage and traffic volumes. A major portion, approximately $9,000,000 or 35% of the program cost, is related to maintenance of the Alaska Highway and Haines Road for which 100% of cost plus a 6 1/2% administration fee is recovered from Public Works Canada under the terms of the Alaska Highway Maintenance Agreement.

The summer maintenance of the driving surface of roads comprises approximately 45% of the Highway Maintenance program and primarily represents the cost of grading, blading, dust control, gravel, resurfacing, crushing and asphalt surface maintenance.

Road Equipment Reserve Fund

The road equipment Reserve Fund is an integral part of the road maintenance management system and is closely interwoven with the equipment garage operations. The account has been established to facilitate the replacement of worn-out and obsolete equipment and to maintain an effective road maintenance force.

The following forecast of replacement requirements for 1988/89 is based on projected work contained in the budget. Equipment will be replaced throughout the year and individual units could change depending on the productivity of the units during the year.

Projected Replacements

A) One for One	B) Type Change
7- Motorgraders	6- Crewcab Lt. Trucks
5- Crewcab Lt. Trucks	5- 6 Yd. Dump Trucks
9- 1/2 Ton Lt. Trucks	3- Tandem Dump Trucks
1- Snow Blower	
3- Tandem Dump Trucks	
1- Crawler Tractor	
Estimated Cost $1,749,900	Estimated Cost $585,000

Estimated Total Purchase $2,334,900

DEPARTMENT OF COMMUNITY & TRANSPORTATION SERVICES

TRANSPORTATION
Highway Maintenance

SUPPLEMENTARY INFORMATION (continued)

Replacement purchases are not tied to the fiscal year because the delivery time for heavy equipment can vary significantly from year to year and equipment is ordered to meet work requirements.

Purchase Forecast 1987/88 Budget

Units forecasted for purchase in the 1987/88 year were acquired with the exception of the following:

Deferred

1- Tandem Dump Truck
4- 6 Yd. Dump Trucks

Added

2- Stake Body Trucks w/H.I.A.B. Crane
3- Utility Body (service) Trucks
1- 4 Door Sedan (Law Enforcement)

Cancelled

1- 5000 Gallon Tanker

These changes were made to meet operational requirements. Units deferred are now included in the above list.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION
Highway Maintenance

STATISTICS

	1988-89 Estimates	1987-88 Forecast	1986-87 Actual	1985-86 Actual
Completed Road Surfaces (in kilometres)				
Trunk Highways:				
Pavement	250.4	250.4	250.4	250.4
Bituminous Surface	1583.9	1455.9	1377.9	1273.9
Gravel, Dust Treated	383.9	511.9	534.9	515.8
Gravel	1581.8	1581.8	1636.8	1759.9
	3800.0	3800.0	3800.0	3800.0
Other Roads:				
Bituminous Surface	22.9	15.2	15.2	8.7
Gravel, Dust Treated	112.2	119.9	106.2	64.4
Gravel	975.8	940.1	881.8	854.1
	1110.9	1075.2	1003.2	927.2
Total	4910.9	4875.2	4803.2	4727.2

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION
Highway Maintenance

STATISTICS

TRUNK HIGHWAYS:

I. The following changes will be made to the Highway Maintenance Inventory for 1988/89 for Trunk Highways:

A. Reconstructed areas on the Klondike Highway, presently gravel, dust treated, Km 36-44 (Fraser), Km 90-105 (Carcross), Km 382-388 (Carmacks), Km 529-573 (Stewart Crossing), will have Bituminous Surface Treatment. 73 Km

B. Reconstructed areas on the Silver Trail, presently gravel, dust treated, Km 0-55 (Mayo) will have Bituminous Surface Treatment. 55 Km

II. The following changes were made to the Highway Maintenance Inventory for 1987/88 for Trunk Highways:

A. Reconstructed areas on the Alaska Highway, which was gravel dust treated, Km 1538-1558 (Whitehorse), is now Bituminous Surface Treated. 20 Km

B. Reconstructed areas on the Klondike Highway, which was gravel, dust treated, Km 24-36 (Fraser), Km 376-382 (Carmacks), Km 580-620 (Stewart Crossing) is now Bituminous Surface Treated. 58 Km

C. Highway sections which had gravel surface and are now gravel, dust treated:
(a) Top of World Highway, Km 0-20, Km 45-80 55 Km

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION
Highway Maintenance

STATISTICS

OTHER ROADS:

III. The following changes will be made to the Highway Maintenance Inventory for 1988/89 for Other Roads:

A. Additions to the 1988/89 Inventory will be:

a) Old Constabulary Beach Subdivision (Whitehorse)	.8 Km Gravel	
b) Takhini Wood Haul Lot Road (Whitehorse)	32 Km Gravel	
c) Shallow Bay Road Extension (Whitehorse)	.4 Km Gravel	
d) Policeman's Point Road (Whitehorse)	1.5 Km Gravel	
e) Papineau Road (Blanchard)	1.0 Km Gravel	35.7 Km

B. Reconstructed area on Dome Road, presently gravel, dust treated, Km 0-7.7 (Dawson), will have Bituminous Surface Treatment. 7.7 Km

IV. The following changes were made to the Highway Maintenance Inventory for 1987/88 for Other Roads:

A. Addition to the 1987/88 inventory were:

a) Minto Lake Road (Mayo) - inclusion of Hyatt Creek	12.0 Km Gravel	
b) South McQuesten Road (Mayo) - inclusion of Haggard Creek	17.6 Km Gravel	
c) Frenchman Lake Road (Carmacks) - extension of Frenchman/Tatchun Lk Rds	37.2 Km Gravel	
d) Ross River Community Road - inclusion of Indian Village Roads	2.0 Km Gravel	
e) Mitchell Road (Ross River) - increase of 3.2 Km resulting from reconstruction	3.2 Km Gravel (Dust Treated)	72 Km

B. Gravel roads that received Calcium Chloride, Dust Control in 1987/88 were:

a) Taku Subdivision (Carcross)	7.3 Km	
b) New Constablulary Beach Subdivision	3.2 Km	10.5 Km

DEPARTMENT OF COMMUNITY & TRANSPORTATION SERVICES

TRANSPORTATION
Highway Maintenance

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actuals
	$	$	$
Alaska Highway	7,974	7,775	8,519
Whitehorse Access Roads	215	198	83
Klondike Highway	4,768	4,769	4,832
Haines Road	1,538	1,400	1,525
Campbell Highway	3,602	3,299	3,420
Dempster Highway	3,640	3,322	2,951
Canol Road	981	635	886
Atlin Road	343	187	178
Tagish Road	259	262	280
Top of the World Highway	1,214	1,199	498
Nahanni Range Road	159	174	301
Silver Trail	662	680	796
Cassiar Road	29	11	39
Other Roads	2,457	2,029	1,556
Sub Total	27,841	25,940	25,864
Contingency added in Accounts	0	376	0
Third Party Charges	320	320	270
Total	28,161	26,636	26,134

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION
Airports

SUPPLEMENTARY INFORMATION

Observer/Communicators provide weather and advisory services at six "B" and "C" airports, Burwash, Old Crow, Faro, Teslin, Ross River and Beaver Creek with funding by Transport Canada (T.C.). At Dawson and Mayo weather and advisory services are provided by Transport Canada Flight Services Specialists.

All 10 "B" and "C" airports are maintained and operated by the department with funding provided by T.C.

The objective of Arctic "B" and "C" Airport programs are to provide safe and adequate airport facilities and services in accordance with T.C. policies, regulations and standards for Yukon communities, the aviation industry and the travelling public.

Space is provided to the airlines in "B" and "C" air terminal buildings on a rental basis.

Existing Facilities:

Site	Class	Runway Length Feet	Air Terminal Building	Fuel Facility	Navigational Aids*	Observer/ Communicator T.C. Air Radio
Old Crow	C	5000	Yes	Yes	Yes	Yes
Faro	C	3000	Yes	No	Yes	Yes
Teslin	C	5500	Ops.Bldg.	No	Yes	Yes
Burwash	C	6000	Yes	No	Yes	Yes
Dawson	B	5000	Yes	Yes	Partial	Yes
Mayo	B	4850	Yes	Yes	Yes	Yes
Carmacks	C	5200	No	No	No	No
Beaver Creek	C	3740	Yes	No	Yes	Yes
Haines Jct.	C	6000	No	No	No	No
Ross River	C	5500	Yes	No	Partial	Yes

* Including non-directional beacons, lighted windsocks, rotating beacons, runway lights, visual landing aids, weather installations, aircraft radio control of aerodrome lighting (ARCAL) and runway identification lighting systems (RILS).

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION
Transport Services

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Motor Vehicles Registrations/Licences	#	#	#
Private	17,068	16,733	15,989
Commercial	2,975	2,916	2,815
Dealer	84	84	68
Motorcycles	721	707	729
Public Service	938	920	931
Ski Vehicles	375	368	431
Trailer	4,655	4,563	4,403
U-Drive	653	641	524
Operators Licences	27,000	26,183	25,192

Vehicle registration statistics are on a fiscal year basis, i.e. 1986-87 figures are for 1986 licence year.
Operator licence statistics indicate active licences at a given date, not licences issued.

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Transport Public Utilities Board	#	#	#
Public Carrier Single Trip Permits Issued	375	347	382
Certificates of Operating Authority in Force	380	370	340
Public Hearing Days	8	8	10
Applications Dealt with at Public Hearings	50	70	72
Miscellaneous Matters Dealt with in Business Meetings*	110	105	107
Number of Business Meetings	15	15	26

* Includes applications for interim authority, transfers of operating authority, and appeals.

Highways Act			
Number of Overdimensional Permits Issued	3,500	3,030	3,029

This includes projected permits resulting from enforcement at the new Cassiar Weigh Station.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

LANDS

PROGRAM OBJECTIVES

- To develop a legislative, regulatory and policy framework for the planning, development, disposition and management of Yukon lands and quarry resources.
- To provide for the orderly development and availability of land to meet the needs of the Yukon.
- To regulate and manage land use activity outside of municipalities.
- To develop and implement district and community land use plans and to provide support services for municipal planning and zoning.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Lands	990	875	13%	735
ALLOTMENTS				
Personnel	846	719	18%	533
Other	144	156	-8%	202
Transfer Payments	0	0	0%	0
	990	875	13%	735
PERSON YEAR ESTABLISHMENT				
Indeterminate	16.00	16.00	0%	16.00
Term	1.00	0.00	-	0.00
	17.00	16.00	6%	16.00

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

PROGRAM OBJECTIVES

- To promote and foster the development and growth of local government in the Yukon including the provision of financial and advisory support services.
- To assist local government in the development of their respective democratic structures and local government instruments.
- To monitor the application of the Municipal Act, to provide advice to local elected councils and where necessary, to ensure compliance.
- To provide liaison services to and on behalf of communities relative to departmental activities and other Government services as required.
- To provide for the development and enforcement of safety and public protection standards related to fire protection, building construction and other associated trades.
- To provide ambulance services throughout the Yukon and to assist and advise Yukon communities in providing fire protection services.
- To encourage and support technically and financially the development of sport, arts, community recreation and fitness opportunities throughout the Yukon.
- To maintain the Yukon Emergency Measures Organization and to assist municipalities in developing their emergency measures plans.
- To establish the school tax rate for the Yukon and general property tax rates for all areas outside of municipalities.
- To provide all Yukon taxing authorities with current, accurate and equitable assessments upon which to levy property taxes and to provide support to the assessment appeal process.
- To levy and administer the collection of property and school taxes, and to administer the Home Owner Grant program.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	6,178	5,853	6%	4,949
Protective Services	1,867	1,515	23%	1,525
Emergency Measures	81	84	-4%	20
Sport, Arts and Recreation	1,255	1,531	-18%	1,156
Assessments	426	381	12%	362
Taxation	1,150	1,072	7%	1,009
	10,957	10,436	5%	9,021

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES (Cont'd)

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
ALLOTMENTS				
Personnel	2,427	2,079	17%	1,969
Other	761	624	22%	733
Transfer Payments	7,769	7,733	0%	6,319
	10,957	10,436	5%	9,021
PERSON YEAR ESTABLISHMENT				
Indeterminate	43.50	43.50	0%	42.50
Term	1.00	0.00	-	0.00
	44.50	43.50	2%	42.50

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES
Administration

STATISTICS

		1988-89 Estimate	1987-88 Forecast
		$	$
Grants in Lieu of Taxes (8)		1,861,031	1,592,863
Conditional Municipal Water & Sewer Grants (6)		350,921	347,375
Municipal Operating Grants Paid (8)		2,781,769	2,691,309
Water & Sewer Deficit (Dawson)		279,510	386,000
Community Clean-up Grants Paid (18)		3,600	3,500
Hamlet O & M Grant (Elsa)		14,000	14,000
Association of Yukon Communities		50,000	50,000
Whitehorse Transit (Whitehorse)		379,500	345,000
Target Downtown (Whitehorse)		-	30,000
Total Number of Grants Paid	44	5,720,331	5,460,047
Number of Communities/ Municipalities Visited	22		
Total Visits	60		

Other Activities:
- Municipal Administrators' Training Seminar
- Municipal Awareness Week Publication

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES
Protective Services

STATISTICS

	1988 Estimate	1987 Actual	1986 Actual
Number of Ambulance Calls	1,450	1,435	1,304
Number of Fire Responses	400	380	400
Number of Pressure Vessel Licences	100	122	100
Building	325	338	286
Electrical	850	895	1,041
Plumbing/Heating	90	93	51
Gas	65	67	37
Number of Permits Issued	1,330	1,393	1,415
Building	1,900	1,910	1,654
Electrical	3,000	2,812	2,658
Plumbing	600	575	980
Boilers	1,100	1,113	1,178
Fire	150	156	312
Gas	250	292	224
Total Number of Inspections	7,000	6,858	7,006

The above figures are calculated on a calendar year basis.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES
Sports, Arts & Recreation

STATISTICS

Contributions to Summer Pool, Recreation Facility Operations, Program and Recreation Directors.

	1988-89 Estimates ($000)	1987-88 Forecast ($000)	1986-87 Actual ($000)	1985-86 Actual ($000)
Local Authorities:				
Beaver Creek	20.0	19.8	19.8	19.1
Burwash	20.0	22.7	11.7	9.0
Carcross	34.0	33.6	33.6	26.6
Destruction Bay	12.0	11.7	11.8	11.7
Keno	12.0	9.4	17.4	20.9
Old Crow	25.0	25.3	25.3	6.4
Pelly Crossing	33.0	31.8	32.8	8.1
Ross River	15.0	14.3	14.3	11.5
Tagish	8.0	---	1.5	---
	179.0	168.6	168.2	113.3
Municipalities:				
Carmacks	19.0	18.6	18.6	18.6
Dawson City	41.0	40.2	40.2	33.1
Elsa	31.0	33.8	30.3	34.0
Faro	38.0	33.2	33.2	25.6
Haines Junction	20.0	19.5	19.5	18.2
Mayo	32.0	31.1	31.2	19.2
Teslin	34.0	18.4	18.5	18.4
Watson Lake	40.0	40.6	40.6	25.5
Whitehorse	110.0	109.0	108.4	87.8
	365.0	344.4	340.5	280.4
Total	544.0	513.0	508.7	393.7

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES
Sports, Arts & Recreation

STATISTICS

	1988-89 Estimates	1987-88 Forecast	1986-87 Actual	1985-86 Actual
Yukon Arts Groups				
Number of Groups Funded	17	20	15	15
Dollars Approved (000's)	130	150	122	84
Dollars Claimed/Expended (000's)	101 *	88	109.8	20
Number of Advanced Skill Workshops	21	30	29	21
Advanced Artists **				
Number of Applications Received	35	40	32	23
Number of Applications Approved	16	25	16	9
Dollars Requested (000's)	60	60	60	30
Dollars Claimed (000's)	55	26	29.2	9

* Amount to be voted by Legislature. Funds claimed beyond this figure to to come from Yukon Lottery Commission contributions.

** This program is now fully funded by Yukon Lottery Commission and only administered by the Recreation Office on behalf of the Commission.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES
Sports, Arts & Recreation

STATISTICS

	1988-89 Forecast	1987-88 Forecast	1986-87 Actual
Number of Yukon Sport Governing Bodies (YSGB's) funded	26	24	23
Number of YSGB affiliated Clubs across Yukon	150	138	135
Number of YSGB Members	9,000	8,200	8,000
Number of Elite Athletes Funded	30	38	13
Number of Athletes Placed in Top Three International or National Competitions	16	14	12
Number of National Coaching Certification Program Course Participants	800	780	750
Dollars provided for administration, training & competition (000s) (includes YSGB's & Yukon Sports Fed., A.W.G., T.E.S.T.)	500	420	400
Dollars Claimed (000s)	480	300	280

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

STATISTICS

COMMUNITY SERVICES
Assessments

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Total Number of Properties Assessed	16,000	15,725	15,375
Total Assessed Value ($000s)	1,300,000	1,226,556	976,939
Cost per Property Assessment ($)	26.62	24.20	23.55
Number of Complaints - Assessment Review Board	200	170	275
Number of Appeals - Assessment Appeal Board	12	8	9

Taxation

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Home Owner Grants Paid (#)	3,400	3,250	3,231
Average Home Owner Grant ($)	317	309	296

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL ENGINEERING

PROGRAM OBJECTIVES

- To provide municipal engineering services and technical advice, for the planning, design, construction, and operation and maintenance of water, sewers, municipal roads, flood and erosion control and garbage dump projects for the municipalities throughout the Yukon on request.
- To provide funding for, direct and undertake the planning, design, construction and operation and maintenance of water, sewer, municipal roads and flood and erosion control and garbage dump projects for the unincorporated communities throughout the Yukon.
- To manage the aerial application and to assist participating communities with the ground based application of chemicals for the Mosquito Control Program.
- To manage engineering and construction services for land development projects on behalf of the Lands Branch.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	262	267	-2%	232
Unincorportated Communities	367	355	3%	311
Special Programs	85	85	0%	94
	714	707	1%	637

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL ENGINEERING (Cont'd)

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
ALLOTMENTS				
Personnel	341	319	7%	284
Other	373	388	-4%	353
Transfer Payments	0	0	0%	0
	714	707	1%	637
PERMANENT PERSON YEARS				
Indeterminate	4.00	4.00	0%	4.00
Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	4.00

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL ENGINEERING

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
UNINCORPORATED COMMUNITY SERVICES			
Street Lights (number)	241	241	242
Water Delivery Customers			
Carcross	54	51	46
Keno City	26	24	22
Old Crow	90	81	88
Ross River	125	125	120
Sewage Eduction Services Customers			
Old Crow	36	32	24
Piped Water and Sewer System Customers			
Destruction Bay	6	8	10
Garbage Dumps Maintained	19	18	17
Mosquito Control			
Number of hectares treated with larvicide	1,300	1,137	935
Number of communities participating in larvicide program	14	13	10
Number of communities participating in adulticide program	9	9	11

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

REVENUE AND RECOVERIES ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
REVENUE		
General Property Tax	1,019	965
School Tax	2,094	1,877
Grant in Lieu	408	489
Private Vehicle Licenses	504	471
Commercial Vehicle Licenses	961	975
Highway Transport Licenses/Permits	318	316
Miscellaneous Motor Vehicle Revenue	60	58
Bulk Commodity Fees	520	460
Land Agreements for Sale	150	100
Protective Services - Fees/Permits	77	72
Highway Information Signs/Permits	0	1
Taxation Interest/Penalties	0	50
	6,111	5,834

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

REVENUE AND RECOVERIES ($000's) (Cont'd)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
RECOVERIES		
Government of Canada - Shared Cost/Grant Programs		
Ministry of Transport		
. Transportation of Dangerous Goods	82	44
National Defense		
. Emergency Measures	61	63
Sales of Goods and Services		
Department of Public Works		
. Alaska Highway Agreement	10,130	9,772
Ministry of Transport		
. Arctic "B" and "C" Airports	1,531	1,372
Municipal Tax Assessment Services	160	133
V.H.F. Radio	94	121
Other Recoverable Services	320	340
Other		
Mosquito Control	39	26
Sports, Arts & Recreation	8	329
Water Delivery and Sewage Charges	137	136
	12,562	12,336

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
GRANTS		
In-Lieu-of Property Taxes *	1,861	1,593
Conditional Municipal Water & Sewer *	351	347
Municipal Operating *	2,781	2,691
Community Clean-up	4	4
Hamlet Operations & Maintenance	14	14
Home Owner *	1,078	1,005
	6,089	5,654
CONTRIBUTIONS		
Community Services		
Branch Administration		
Association of Yukon Communities	50	50
Target Downtown	0	30
Dawson Water and Sewer Deficit *	280	386
Whitehorse Transit *	379	345
Sports, Arts & Recreation		
Municipal/Local Authorities *	456	446
Territory Recreation Groups	126	140
Yukon Sport Governing Bodies	239	376
Other Sports Groups	45	167
Arts Groups	92	123
Advanced Artists	13	16
	1,680	2,079
TOTAL	7,769	7,733

* Paid under authority of Legislation

Yukon

Government
Operation and Maintenance
Estimates 1988-89

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

VOTE 07:

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

- To promote development of a self-sustaining Yukon economy, with a balance and diversification of primary, secondary, and service industries, providing an acceptable level of income for Yukon residents in either wage or kind.
- To increase the participation of Yukoners in employment, management, and ownership of Yukon business: to decrease leakage of wages and profits from the Territory, and increase economic returns, capital accumulation, and local influence on economic decision-making for the Yukon.
- To promote a more equitable distribution of economic benefits throughout all regions and segments of the population.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	2,131	2,435	(304)	-12%
Expenditure Recoveries	0	0	0	0%
Revenue	0	0	0	0%

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

EXPENDITURE SUMMARY BY PROGRAM ($000'S)

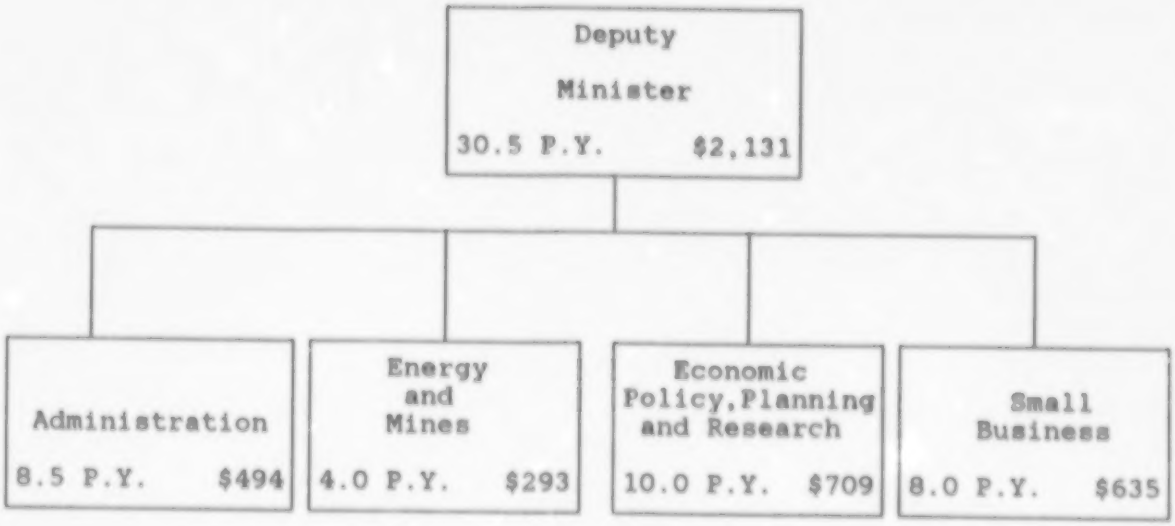
PROGRAM	EST.	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
		$	$	%	$
Administration	8.50	494	627	-21%	737
Energy & Mines	4.00	293	392	-25%	1,615 *
Economic Policy, Planning & Research	10.00	709	887	-20%	1,017
Small Business	8.00	635	529	20%	561
		2,131	2,435	-12%	3,930
ALLOTMENTS					
Personnel		1,539	1,326	16%	1,228
Other		380	851	-55%	1,335
Transfer Payments		212	258	-18%	1,367
		2,131	2,435	-12%	3,930
PERSON YEAR ESTABLISHMENT					
Indeterminate		26.50	26.50	0%	26.50
Term		4.00	4.00	0%	2.00
		30.50	30.50	0%	28.50

Analysis and commentary by departmental program follows.

* Prior to 1987/88 a Federal Energy Equalization Program was included in the Departmental Total. Any such program will be provided through the Yukon Development Corporation subsequent to April 1, 1987.

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ADMINISTRATION

PROGRAM OBJECTIVES

. To provide financial, personnel and general administrative support services.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	494	627	-21%	737
	494	627	-21%	737
ALLOTMENTS				
Personnel	435	390	12%	291
Other	59	237	-75%	446
Transfer Payments	0	0	0%	0
	494	627	-21%	737
PERSON YEAR ESTABLISHMENT				
Indeterminate	8.50	8.50	0%	5.50
Term	0.00	0.00	0%	0.00
	8.50	8.50	0%	5.50

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ENERGY AND MINES

PROGRAM OBJECTIVES

Energy

- To reduce the burden of high energy costs for Yukon consumers, and the outflow of money from the Yukon economy by:
  - Providing information and incentives to consumers to encourage the efficient use of energy.
  - Encouraging the substitution of indigenous energy resources for imported energy forms.
- To develop energy policies to ensure the adequacy of supply of energy to meet the needs of the Yukon in the medium and long terms.

Mines

- To create employment and business opportunities in Yukon by means of promoting the orderly development of non-renewable resources to the maximum benefit of Yukoners.
- To help stabilize, diversify and expand the Yukon's mining industry by means of implementing programs designed to increase mineral exploration, development and production activity in the Yukon.
- To resolve general and specific issues related to the development of non-renewable resources in the Yukon by means of undertaking research formulating recommendations and developing policies, strategies and programs as required.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	118	112	5%	82
Mining	76	75	1%	202
Energy	99	205	-52%	1,331
	293	392	-25%	1,615

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ENERGY AND MINES (Cont'd.)

EXPENDITURES ($000'S)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
ALLOTMENTS	$	$	%	$
Personnel	211	222	-5%	243
Other	32	31	3%	91
Transfer Payments	50	139	-64%	1,281 *
	293	392	-25%	1,615
PERSON YEAR ESTABLISHMENT				
Indeterminate	4.00	4.00	0%	5.00
Term	0.00	0.00	0%	2.00
	4.00	4.00	0%	7.00

* Prior to 87/88 this included a Federal Program, any such program will be carried by Yukon Development Corporation through the purchase of N.C.P.C. Assets.

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ENERGY AND MINES

STATISTICS

NOTES: - Total project cost equals the sum of the client contribution plus the government funding that assisted in making the project viable.

- Jobs created is based on information provided by clients in their business plan.

	1988-89 Estimates	1987-88 Forecast	1986-87 Actual	% Change
ENERGY & MINES:				
- Total Number of Clients Served				
Savings Energy Action Loan (SEAL)				
Applications - Received	300	250	274	(8.8)
- Approved	200	175	182	(3.8)
Yukon Energy Alternatives (YEAP)				
Applications - Received	10	7	9	(22.2)
- Approved	10	7	5	40.0
Total Project Cost ($000's)	1,600	1,241	248	400.4
Mineral Incentives				
Applications - Received	50	45	42	7.1
Approved	35	35	27	29.6
Total Project Cost ($000's)	8,000	9,100	4,200	116.7
Prospectors Assistance Program				
Applications - Received	40	34	34	0.0
- Approved	30	27	22	22.7
Total Project Cost ($000's)	300	250	169	47.9

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ECONOMIC POLICY, PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To provide a comprehensive economic planning process that will provide a framework for orderly economic development.
- To establish consultative mechanisms which will permit Yukoners an opportunity to have ongoing input into economic development issues.
- To provide a co-ordinating function for the Economic Development Agreement and major projects and to ensure a coherent government approach to these activities.
- To conduct research and develop policies to promote economic development, and to provide advice on the ecomomic implication of various federal, provincial and Yukon policies or programs.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	258	134	93%	241
Research	167	164	2%	212
Economic Planning	150	476	-68%	508
Major Projects	134	113	19%	56
	709	887	-20%	1,017
ALLOTMENTS				
Personnel	501	405	24%	351
Other	208	482	-57%	666
Transfer Payments	0	0	0%	0
	709	887	-20%	1,017
PERSON YEAR ESTABLISHMENT				
Indeterminate	7.00	7.00	0%	8.00
Term	3.00	3.00	0%	0.00
	10.00	10.00	0%	8.00

DEPARTMENT OF ECONOMIC DEVELOPMENT:MINES AND SMALL BUSINESS

ECONOMIC POLICY, PLANNING & RESEARCH

SUPPLEMENTARY INFORMATION

	1988-89 Estimates	1987-88 Forecast	1986-87 Actual	% Change
Total Number of Clients Served				
Community Economic Development				
Applications - Received	1	1	0	-
- Approved	1	1	0	-
Total Project Cost	82,380	82,380	0	-
Applied Technology Research Development				
Applications - Received	20	10	0	-
- Approved	10	5	0	-
Economic Development Agreements -Tourism				
Applications - Received	85	100	95	5.3
- Approved	30	30	32	(6.3)
Total Project Cost	4,000,000	4,000,000	4,212,220	(5.0)
Jobs Created	100	100	90	11.1
-Renewable Resources				
Applications - Received	50	75	68	10.3
- Approved	25	35	32	9.4
Total Project Cost	2,000,000	2,500,000	1,634,310	53.0
Jobs Created	40	53	47	12.8

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

SMALL BUSINESS

PROGRAM OBJECTIVES

- To increase employment and managerial opportunities for Yukoners.
- To increase the expansion and viability of businesses owned by Yukoners.
- To provide services that will assist in maintaining the operations of existing business.
- To stimulate business activity that maximizes the utilization of local labour and materials.
- To promote and stimulate the commercial development of the renewable resource based industries.
- To reduce import of products in favour of locally made goods and to promote an increase in exports of Yukon made products.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
General Administration	128	122	5%	130
Business Assistance	343	255	35%	319
Resource and Community Development	164	152	8%	63
Financial Programs	0	0	0%	49
	635	529	20%	561
ALLOTMENTS				
Personnel	392	308	27%	344
Other	81	102	-21%	130
Transfer Payments	162	119	36%	87
	635	529	20%	561
PERSON YEAR ESTABLISHMENT				
Indeterminate	7.00	7.00	0%	8.00
Term	1.00	1.00	0%	0.00
	8.00	8.00	0%	8.00

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

SMALL BUSINESS

STATISTICS

	1988-89 Estimates	1987-88 Forecast	1986-87 Actual	% Change
Total Number of Clients Served:				
Loan Assistance Plan				
Applications:				
- Received	100	95	58	63.8
- Approved-Capital	30	20	17	17.6
-Inventory	7	4	0	-
-Operational	7	4	0	-
Total Project cost - ($000's)	10,000,000	8,400,000	5,763,516	-
Jobs Created	160	150	99	51.5
Special ARDA				
Applications - Received	90	75	83	(9.6)
- Approved	50	30	46	(34.8)
Total Project Cost - $	2,500,000	2,000,000	2,289,865	-
Jobs Created	50	30	42	(28.6)
Number of Trainees	20	15	18	(16.7)
Opportunity Identification				
Applications - Received	50	50	31	61.3
- Approved	20	20	18	11.1
Renewable Resource/Commercial Development				
Applications - Received	40	5	0	-
- Approved	20	3	0	-
Total New Inventory Created - $	100,000	0	0	-
Jobs Created	10	1	0	-
Venture Capital				
Applications - Received	30	4	0	-
- Approved	10	3	0	-
Total Project Cost	500,000	150,000	0	-
Jobs Maintained/Created	10	3	0	-
Trade Show Participation				
Applications - Received	35	35	35	0.0
- Approved	25	25	23	8.7

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
CONTRIBUTIONS		
Woodsmoke Control City of Whitehorse	50	104
Home Heating Subsidy	0	35
Economic Development Organizations	50	51
Community Economic Development Project	51	31
Business Incentives	25	0
Trade Show Participation	36	37
	212	258

EDUCATION

VOTE 03:

DEPARTMENT OF EDUCATION

MINISTER

Hon. Piers McDonald

DEPUTY MINISTER

D. Odin

DEPARTMENTAL OBJECTIVES

- To ensure that all Yukoners are provided with the learning opportunities to achieve their maximum personal potential by the department planning, developing, implementing and evaluating:
  - Elementary and secondary education for all school age children,
  - French language programs,
  - Adult training and continuing education programs,
  - Human resource development planning services, employment development and job retention programs, and
  - Library and archives services.
- To provide funds for the development, promotion and evaluation of the Native languages program and for the training of local instructors for the program, and to provide the required central support.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	43,553	41,158	4,395	11%
Expenditure Recoveries	2,579	2,885	(306)	-11%
Revenue	17	20	(3)	-15%

DEPARTMENT OF EDUCATION

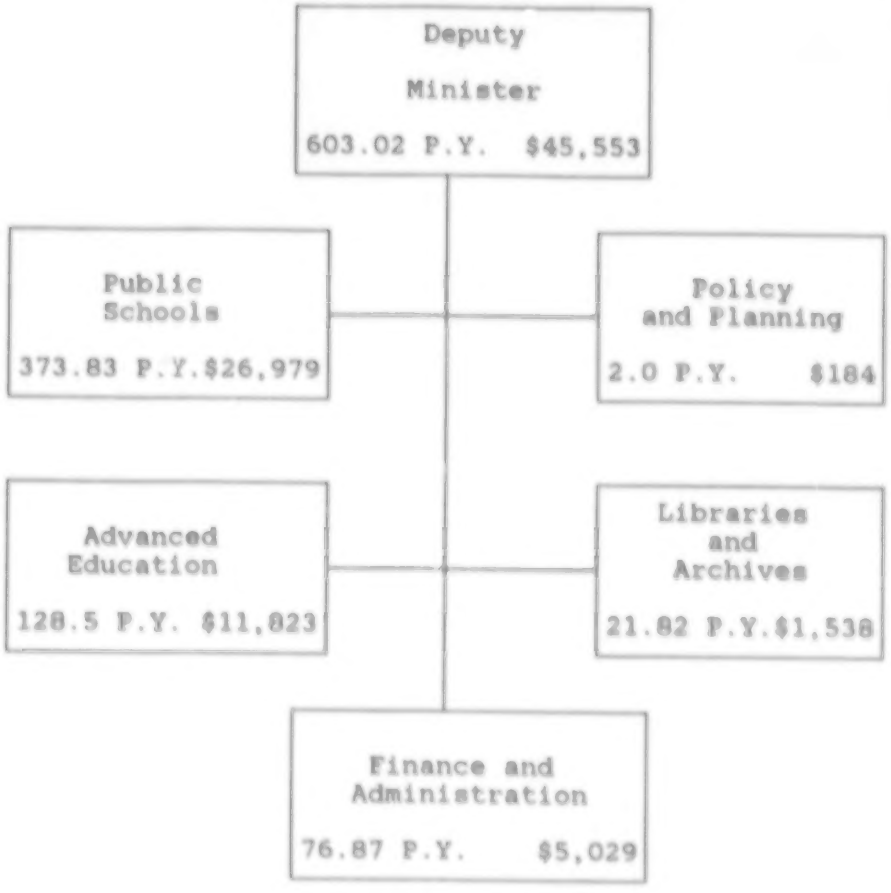
EXPENDITURE SUMMARY BY PROGRAM ($000's)

PROGRAM	EST.	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
		$	$	%	$
Finance and Administration	76.87	5,029	4,745	6%	4,603
Policy and Planning	2.00	184	461	-60%	529
Public Schools	373.83	26,979	25,947	4%	24,089
Libraries and Archives	21.82	1,538	1,355	14%	1,356
Advanced Education	128.50	11,823	10,429	13%	9,139
Accounting Adjustments		0	0	0%	0
Contingency		0	0	0%	0
		45,553	42,937	6%	39,716
ALLOTMENTS					
Personnel		32,496	30,592	6%	28,033
Other		9,519	9,083	5%	8,925
Transfer Payments		3,538	3,262	8%	2,758
		45,553	42,937	6%	39,716
PERSON YEAR ESTABLISHMENT					
Indeterminate		597.62	589.29	1%	532.80
Term		5.40	9.31	-42%	0.00
		603.02	598.60	1%	532.80

Analysis and commentary by departmental program follows.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



DEPARTMENT OF EDUCATION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide support to the Deputy Minister's office in facilitating, co-ordinating and directing departmental branches, and to co-ordinate and direct financial, administrative, personnel, and operational support services for the department, in consultation with the other branches and government departments.
- To provide financial, administrative, and personnel support services to branches, in accordance with departmental requirements and central agency guidelines.
- To provide operational support services in the areas of custodial and security services, student transportation, asset control, capital projects and maintenance.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	350	295	19%	324
Finance/Personnel	386	321	20%	309
Facilities/Transportation	4,293	4,129	4%	3,970
	5,029	4,745	6%	4,603
ALLOTMENTS				
Personnel	3,019	2,728	11%	2,819
Other	1,952	1,959	0%	1,730
Transfer Payments	58	58	0%	54
	5,029	4,745	6%	4,603
PERSON YEAR ESTABLISHMENT				
Indeterminate	74.97	73.97	1%	73.80
Term	1.90	1.90	-	0.00
	76.87	75.87	1%	73.80

DEPARTMENT OF EDUCATION

FINANCE & ADMINISTRATION

SUPPLEMENTARY INFORMATION

Statistics By Activity

Table 1

	1988/89 Estimates	1987/88 Forecast	% Change	1986/87 Actual
Transportation (1)				
Busing				
Expenditure ($000)	1,564	1,676	1	1,312
Average number of students per day	1,809	1,747	4	1,540
Annual expenditure per student($)	865	959	(10)	852
Total km travelled per annum	580	569	2	559
Allowances				
Expenditure ($)	37,000	30,400	3	38,000
Average number of students	60	85	28	47
Annual expenditure per student($)	617	808	(24)	358
Total subsidized km travelled per annum	422,600	477,120	9	384,480

Notes:

(1) Expenditure figures do not include expenditures on the air fare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school.

DEPARTMENT OF EDUCATION

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To develop, co-ordinate and manage policies in support of the Education Department's goals.
- To co-ordinate long range departmental planning.
- To formulate legislation and regulations in the areas of education, human resource development and employment.
- To conduct special research projects for the Department.
- To develop and co-ordinate communications and public information programs.
- To co-ordinate evaluations of programs within the Department on an as-required basis.
- To assist in negotiation of land claims where negotiations focus on Education.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
General	184	119	55%	149
Special Projects	0	342	-100%	380
	184	461	-60%	529
ALLOTMENTS				
Personnel	133	212	-37%	153
Other	51	119	-57%	291
Transfer Payments	0	130	-100%	85
	184	461	-60%	529
PERSON YEAR ESTABLISHMENT				
Indeterminate	2.00	2.00	0%	2.00
Term	0.00	3.00	-100%	0.00
	2.00	5.00	-60%	2.00

DEPARTMENT OF EDUCATION

PUBLIC SCHOOLS

PROGRAM OBJECTIVES

- To facilitate the development of learning and the acquisition of knowledge and skills by all the Yukon's school aged children (kindergarten through twelve).
- To ensure community input into the local school.
- To provide accommodation or subsidies to students required to live away from their home community in order to complete their public school education.
- To provide qualified staff to deliver the prescribed and locally developed curricula.
- To provide appropriate curricula, programs and learning materials at each grade level through the regular academic program, equivalency program, special education program, and correspondence program.
- To provide teacher and curriculum support through the provision of textbooks, learning resource materials, educational computing and staff professional development.
- To provide student assessment and support through the provision of standardized tests, departmental examinations, and Student Enhancement programs.
- To provide bilingual learning opportunities through the French Second Language Program, French Immersion Program and the French First Language Program (L' Ecole Emilie Tremblay).
- To promote local Native Language development and delivery by funding and supporting the Yukon Native Language Centre and its activities.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	1,402	1,672	-16%	1,411
Program Delivery	22,164	21,323	4%	19,873
Program Support	2,353	2,003	17%	1,949
French Language	1,060	949	12%	856
	26,979 *	25,947	4%	24,089

DEPARTMENT OF EDUCATION

PUBLIC SCHOOLS (Cont'd)

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
ALLOTMENTS				
Personnel	21,672	20,441	6%	18,859
Other	4,527	4,834	-6%	4,638
Transfer Payments	780	672	16%	592
	26,979	25,947	4%	24,089
PERSON YEAR ESTABLISHMENT				
Indeterminate	372.83	373.00	0%	356.50
Term	1.00	1.41	-29%	0.00
	373.83	374.41	0%	356.50

* Includes payments under legislation for honoraria and travel for members of boards and committees and payments to or on behalf of students for travel expenses. Also included are teacher interview costs and honoraria for short-term resource people.

DEPARTMENT OF EDUCATION

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

Statistics by Activity

An indication of the scale of the activities in the Public Schools Program can be seen from the number of students to whom services are provided.

Figures based on September 30 enrollment (actuals for 1986/87 and 1987/88, projections for 1988/89, unless otherwise noted).

Table 1

	1988/89 Estimates	1987/88 Forecast	% Change	1986/87 Actual
Number of Students				
Kindergarten	494	447	10.5	450
Elementary/Secondary	4,771	4,475	6.16	4,361
	5,265	4,922	7.0	4,811

Table 2

Number of Students (87-88 Forecast)	Urban	Rural	Total
Kindergarten	295	152	447
Elementary/Secondary	3,212	1,263	4,475
	3,507	1,415	4,922

DEPARTMENT OF EDUCATION

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

Statistics by Activity

Expenditure Comparisons

Expenditures include all direct costs of operating the schools (including public schools maintenance costs, teacher salaries, utilities, materials and supplies, custodial services and clerical staff). They do not include the support activities which are indirect costs (Branch Administration, Student Transportation, In-service Training, Curriculum Development, Native Language Program Development or Student Accommodation).

Table 3

	1988/89 Estimates	1987/88 Forecast	% Change	1986/87 Actual
Total Expenditures:($000's) Kindergarten/Elementary/ Secondary	25,457	22,537	1.0	22,332
Number of Students	5,265	4,922	7.0	4,811
Expenditure per Student ($)	4,835	4,579	5.6	4,642

Expenditures Per Unit

	Urban	Rural	Total
1988/89 Estimates ($000's)	14,805	10,652	25,457
Number of Students (Estimate)	3,748	1,517	5,265
Expenditure Per Student ($)	3,950	7,022	4,835

DEPARTMENT OF EDUCATION

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

STATISTICS

Table 4

	1988/89 Estimates	1987/88 Forecast	Change	1986/87 Actual
	$	$	%	$
Expenditures Per Unit				
Accommodtion - Student Days				
Dormitory	9,120	8,800	4	4,914
	3,420	12,100	(72)	15,288
Accommodation Expenditures ($)				
Dormitory	565,200	407,900	39	194,056
Private	17,700	62,300	(72)	73,188
Accommodation Expenditure Per Student Per Day ($)				
Dormitory	62	46	34	39
Private	5	5	0	5
Accommodation Recovery ($)				
Dormitory - Student Charges	82,000	56,000	46	41,600
Accommodation Recovery Per Student Per Day ($)				
Dormitory - Student Charges	9	6	42	8

DEPARTMENT OF EDUCATION

PUBLIC SCHOOLS

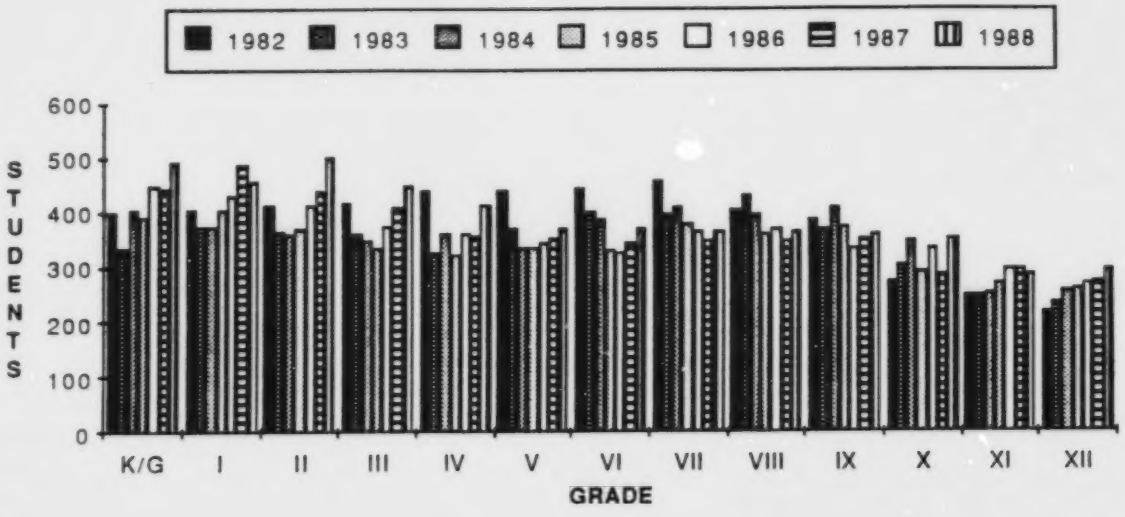
SUPPLEMENTARY INFORMATION

STATISTICS

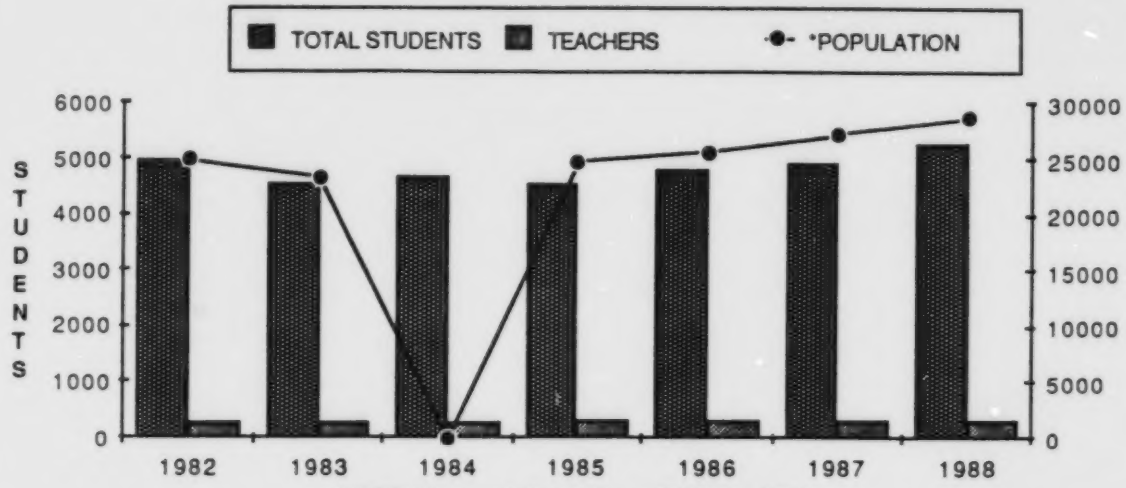
Table 5

French Language	1988/89 Estimates	1987/88 Forecast	% Change	1986/87 Actual
Student Enrollment by Activity				
French Language Immersion				
Kindergarten	55	54	1.9	73
Grade 1	55	56	(1.8)	52
Grade 2	55	54	1.9	57
Grade 3	50	48	4.2	44
Grade 4	50	39	28.2	28
Grade 5	40	29	37.9	16
Grade 6	30	17	76.5	21
Grade 7	15	18	(16.7)	-
Grade 8	16	-	-	-
	366	315	16.2	291
French First Language				
Kindergarten	-	1	100.0	-
Grade 1	5	6	(16.7)	7
Grade 2	6	7	(14.3)	6
Grade 3	7	8	(12.5)	5
Grade 4	8	4	100.0	6
Grade 5	4	5	(20.0)	4
Grade 6	5	4	25.0	5
Grade 7	4	5	(20.0)	-
Grade 8	5	-	100.0	2
Grade 9	-	2	(100.0)	1
	44	42	4.8	36
Post-Secondary Grants	2	2	0.0	2
Adult Education				
Urban Community Participants and Government Employees	368	317	16.1	293
Rural Community Participants	-	-	-	-
	368	317	16.1	293

YUKON ENROLMENT TREND BY GRADE

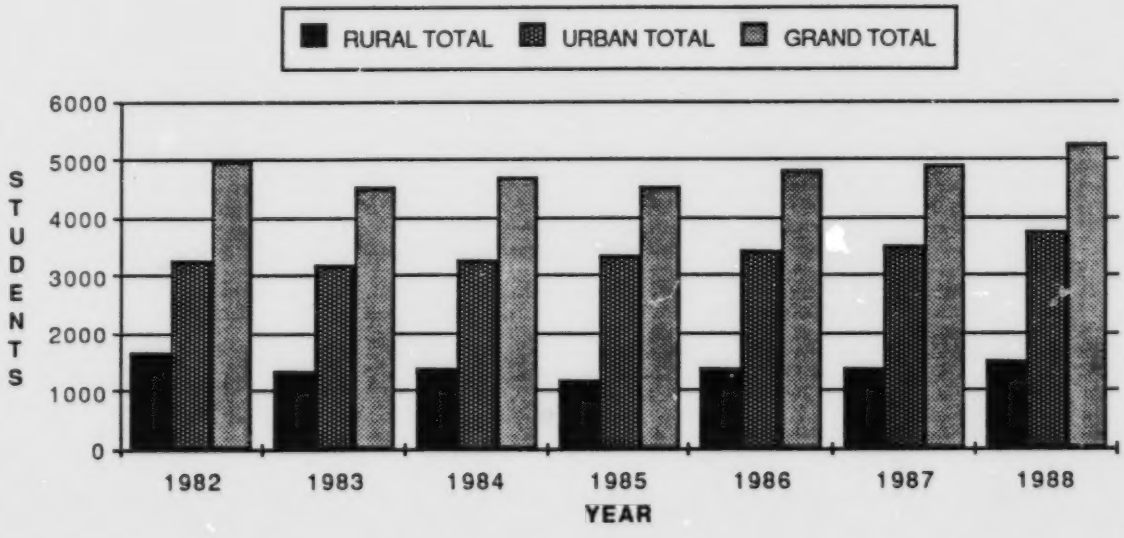


YUKON POPULATION, ENROLMENT & STAFFING TREND



NOTE: No population data available for 1984

YUKON STUDENT ENROLMENT TREND



DEPARTMENT OF EDUCATION

LIBRARIES AND ARCHIVES BRANCH

PROGRAM OBJECTIVES

- To provide public library services to all Yukoners that include the acquisition, processing and delivery of print and audio visual materials.
- To increase community involvement in library development.
- To provide for adequate documentation of the history of Yukon.
- To maintain and preserve the Yukon Government's records.
- To ensure public access to information.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	179	144	24%	139
Technical Services	261	251	4%	226
Public Library Services	669	628	7%	634
Yukon Archives	429	332	29%	357
	1,538	1,355	14%	1,356
ALLOTMENTS				
Personnel	1,008	883	14%	830
Other	333	300	11%	386
Transfer Payments	197	172	15%	140
	1,538	1,355	14%	1,356
PERSON YEAR ESTABLISHMENT				
Indeteminate	21.32	21.32	0%	21.00
Term	0.50	0.50	0%	0.00
	21.82	21.82	0%	21.00

* Includes the payment of travel expenses for community library boards/staff to attend training workshops, etc.

DEPARTMENT OF EDUCATION

LIBRARIES AND ARCHIVES
Public Library Services

STATISTICS

	1988-89 ESTIMATES	1987-88 FORECAST	1986-87 ACTUAL	1985-86 ACTUAL
Book Budgets				
Public Libraries ($000) (includes all library materials, cassettes, talking books, etc.)	79.7	79.3	188.0 *	85.0
				4.0
Public Schools ($000)	75.0	80.0	85.0	84.0
Technical Services				
Books Processed	10,000	10,550	11,664	15,098
Books Distributed to Libraries and Schools	27,000	28,435	30,222	34,853
Library Circulation				
Whitehorse Public Library	85,000	84,556	82,158	87,046
Communities	47,500	47,337	43,295	38,879
Total	132,500	131,893	125,453	125,925
Reference Questions				
Whitehorse Public Library	3,100	3,061	2,685	3,767
Communities	3,000	2,964	1,833	N/A
Total	6,100	6,025	4,518	3,767
Films, Video Cassettes Circulated	10,000	9,995	5,583	5,648
Audio Visual Equipment Circulated	950	942	1,004	-
Population Served **	27,000	26,668	26,668	25,158

Notes:

* A one time increase of $100 was provided to upgrade the collections in all public libraries throughout the Yukon.

** 99.55% of the Yukon Population is served by an Independent Community Library or a Volunteer Branch Library. Therefore, the most recent Yukon population figures are utilized.

DEPARTMENT OF EDUCATION

LIBRARIES AND ARCHIVES
Yukon Archives

STATISTICS

	1988-89 ESTIMATES	1987-88 FORECAST	1986-87 ACTUAL	1985-86 ACTUAL
Researchers	4,800	4,900	3,800	4,200
Average Use Per Day	17.0	18.0	15.0	17.7
Items Retrieved	10,000	12,000	11,700	11,600
Accessions	100	102	103	102
Photograph Prints and Negatives	3,000	3,000	3,240 **	4,960 *
Copies made for Members & Public	20,000	20,000	21,000	17,000
Access to Information Requests	5	4	11	7

Notes:

* 830 items were processed by a casual employee working for 2 months in 1985.

** In June, 1986, the Photograph Reproduction Service was temporarily discontinued.

DEPARTMENT OF EDUCATION

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To support the Yukon Government's economic and social goals by enhancing the employability of adult Yukon residents through the provision of relevant education and skills training.
- To meet the institutional education and skills training needs of Yukon's adult population through the provision of appropriate programming.
- To provide opportunities and support for industrial based training, apprenticeship training, and tradespersons training.
- To implement and maintain comprehensive human resource development planning systems which remain cognizant of and responsive to the special needs of Yukon's people.
- To provide industrial training and human resource development consultative services to the Yukon public.
- To implement and maintain an adult career counselling program which provides a comprehensive service throughout the Yukon.
- To maintain, and where appropriate, develop and implement, employment development and job retention programs.
- To support the activities of the Yukon Native Language Centre through the provision of a certification program for Native language instructors.
- To provide financial assistance in the form of grants and training allowances to eligible Yukon students in order that they may pursue post-secondary education and training at designated institutions.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	158	1,982	-92%	196
Research and Planning	2,163	170	1172%	1,500
Human Resources and Career Development	2,282	1,968	16%	1,826
Yukon College	7,220	6,309	14%	5,617
	11,823	10,429	13%	9,139

DEPARTMENT OF EDUCATION

ADVANCED EDUCATION (CON'T)

	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
ALLOTMENTS				
Personnel	6,664	6,328	5%	5,372
Other	2,656	1,871	42%	1,880
Transfer Payments	2,503	2,230	12%	1,887
	11,823	10,429	13%	9,139
PERSON YEAR ESTABLISHMENT				
Indeterminate	126.50	119.00	6%	117.00
Term	2.00	2.50	-20%	0.00
	128.50	121.50	6%	117.00

DEPARTMENT OF EDUCATION

REVENUE AND RECOVERIES ($000'S)

REVENUE	1988-89 ESTIMATES	1987-88 FORECAST
Library Fines	3	4
Rental of Equipment	4	3
Photocopier	10	10
Sale of Photographs	0	3
TOTAL REVENUE	17	20

DEPARTMENT OF EDUCATION

REVENUE AND RECOVERIES ($000'S) CON'T

RECOVERIES

GOVERNMENT OF CANADA	1988-89 ESTIMATES	1987-88 FORECAST
COST SHARED/GRANT PROGRAMS		
Department of National Defence		
. Overseas Teachers	55	55
Secretary of State/Council of Ministers of Education		
. French Language Programs	823	800
Yukon Employment Incentive Program	31	31
SALES OF GOODS AND SERVICES		
Canada Employment and Immigration		
. Occupational Training	242	409
Summer Computer Camp	6	6
Rental of Staff Accommodation	22	24
OTHER		
Occupational Training Certification	2	3
Yukon College		
. Course Fees	1,108	1,103
. Accommodation Fees	119	74
. Bookstore Sales	89	108
. Cafeteria Sales	0	0
. Administration Misc.	0	6
Public Schools Accommodation Fees		
Student Accommodation	82	56
Field Trip Contributions	0	3
Vandalism Recoveries	0	1
Yukon Teachers Assoc.	0	6
Book Resale/Course Fees	0	20
TOTAL RECOVERIES	2,579	2,705

DEPARTMENT OF EDUCATION

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
GRANTS		
Yukon College - Student Travel	1	0
Student Activity Support Programs	17	12
Post Secondary Student Grants*	1,091	1009
Adult Education General Training Allowance*	550	570
Training Allowances - Apprenticeship*	3	3
Carcross Library Maintenance	4	0
Library Volunteers	2	0
	1,668	1,594
CONTRIBUTIONS		
Innovations	0	46
Project Wordpower	114	83
Student Accommodation (Boarding Subsidy)*	65	62
Student Transportation*	53	53
Special Education	0	4
Native Language Program	620	531
French First Language boarding/transportation subsidies*	5	1
Community Library Boards	182	172
Teacher Training (French Bursaries)*	10	10
Post Secondary French Language Grants*	6	4
Y.T.A. Support	58	48
Yukon College Student Council	2	1
Summer Student Career Development Program	150	145
Yukon Employment Incentive Program	67	64
Apprentice Incentive Marketing Program	100	65
C/Y Summer Program (Challenge 87)	150	183
Yukon Training Opportunities	199	35
C/Y Small Business Training	75	26
Yukon Council of Archives	9	0
Joint Commission on Indian Education	0	130
	1,865	1,663
OTHER TRANSFER PAYMENTS		
Special Payments for Education-Related Conferences, Programs and Special Events	5	5
	5	5
* Paid Under Authority of Legislation	3,538	3,262

FINANCE

VOTE 12:

DEPARTMENT OF FINANCE

MINISTER

Hon. Tony Penikett

ACTING DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVE

. To ensure that the financial resources of the Government of Yukon are planned, utilized and controlled in a manner that meets the priorities of the government and complies with the statutes.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	2,863	2,539	324	13%
Expenditure Recoveries	0	0	0	0%
Revenue	36,485	32,830	3,655	11%

DEPARTMENT OF FINANCE

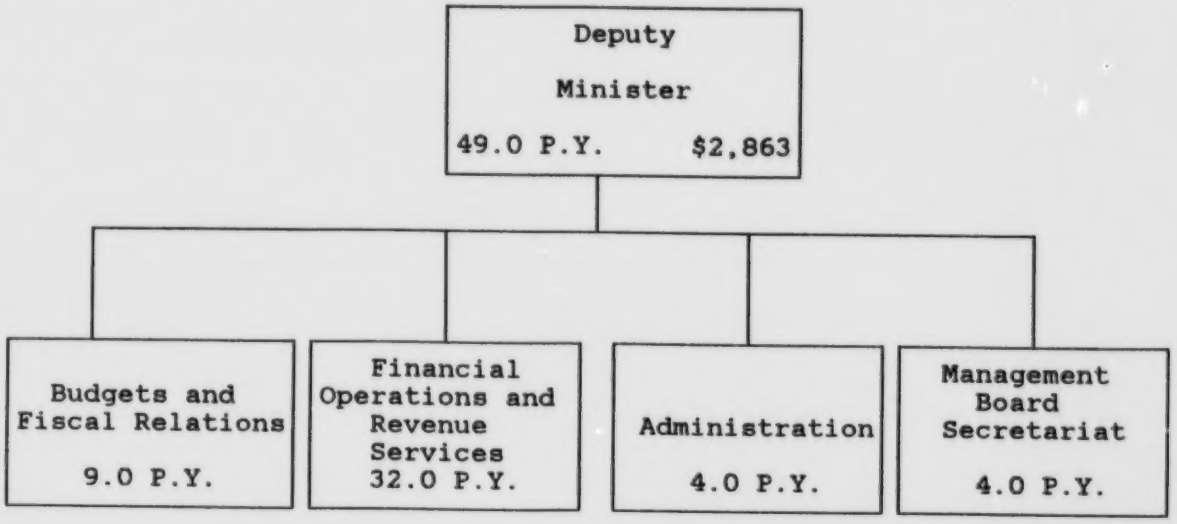
EXPENDITURE SUMMARY BY PROGRAM ($000's)

PROGRAM	EST.	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
		$	$	%	$
Treasury	49.00	2,503	2,284	10%	2,044
W.C.B. Supplementary Benefits		360	360	0%	319
Grants		0	0	0%	0
Accounting Adjustments		ONE DOLLAR	(9)	-	0
Allowance for Bad Debts		ONE DOLLAR	50	-100%	45
		2,863	2,685	7%	2,408
ALLOTMENTS					
Personnel		2,309	2,056	12%	1,824
Other		194	228	-15%	220
Transfer Payments		360	360	0%	319
Accounting Adjustments		ONE DOLLAR	(9)	-	0
Allownance for Bad Debts		ONE DOLLAR	50	-100%	45
		2,863	2,685	7%	2,408
PERSON YEAR ESTABLISHMENT					
Indeterminate		47.00	47.00	0%	45.00
Term		2.00	0.00	-	0.00
		49.00	47.00	4%	45.00

Analysis and commentary by departmental program follows.

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



The Financial Operations and Revenue Services Branch maintains financial records of the Government of the Yukon, processes suppliers' accounts, processes the government payroll, prepares periodic financial statements including the Territorial Accounts, collects and monitors taxes and revenues, and handles banking and investments.

The Budgets and Fiscal Relations Branch is responsible for fiscal relations with the Federal Government. It co-ordinates the budget process, prepares Main and Supplementary Estimates and monitors the financial performance of departments.

The Management Board Secretariat is responsible for the analysis of all expenditure proposals submitted to the Management Board and the financial implications of submissions to Cabinet.

The Administration Branch provides administrative and personnel services to the department.

DEPARTMENT OF FINANCE

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services, and the preparation of the Public Accounts.
- To develop and administer the taxation policies and programs of the government, collect taxes and other revenues, and manage the investment of public money.
- To negotiate and co-ordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the government, including the supervision of cash flow requirements and variance reporting.
- To analyse proposals to Management Board for the application of manpower and financial resources, and the improvement of management practices.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	312	254	23%	214
Financial Operations and Revenue Services	1,419	1,336	6%	1,203
Budgets and Fiscal Relations	556	429	30%	490
Management Board Secretariat	216	265	-18%	259
	2,503	2,284	10%	2,166
ALLOTMENTS				
Personnel	2,309	2,056	12%	1,824
Other	194	228	-15%	342
Transfer Payments	0	0	0%	0
	2,503	2,284	10%	2,166
PERSON YEAR ESTABLISHMENT				
Indeterminate	47.00	47.00	0%	45.00
Term	2.00	0.00	-	0.00
	49.00	47.00	4%	45.00

DEPARTMENT OF FINANCE

TREASURY

STATISTICS

	1988-89 ESTIMATES	1987-88 FORECAST	1986/87 ACTUAL
Number of Transactions			
Accounts Payable Cheques Issued	72,000	75,000	65,000
Payroll Payments to Employees (both cheques and bank deposits)	62,000	61,000	59,000

DEPARTMENT OF FINANCE

WCB SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVES

To comply with the provisions of the Workers' Compensation Supplementary Benefits Act.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Supplementary Pensions	360	360	0%	319
	360	360	0%	319
ALLOTMENTS				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	360	360	0%	319
	360	360	0%	319
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

DEPARTMENT OF FINANCE

REVENUE AND RECOVERIES ($000's)

REVENUE	1988-89 ESTIMATES $	1987-88 FORECAST $
TAXATION		
Personal Income Tax	22,416	20,707
Corporate Income Tax	2,477	1,863
Interest and Penalties	7	7
Public Utilities Income Transfer Tax Act	500	100
FUEL OIL TAX		
. Gasoline	2,540	2,440
. Deisel	1,660	1,560
Tobacco Tax	2,800	2,600
Insurance Premium Tax	450	450
TOTAL TAXATION	32,850	29,727
OTHER REVENUE		
Interest on Loans and Investments	3,631	3,093
Exchange	3	3
Miscellaneous Revenue	1	4
Previous Years Adjustments	0	(40)
TOTAL OTHER REVENUE	3,635	3,060
TOTAL REVENUE	36,485	32,787

GOVERNMENT SERVICES

VOTE 16:

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

F. Fingland

DEPARTMENTAL OBJECTIVES

. To acquire goods and services and provide buildings for departments in a manner that ensures fair and equitable treatment of the private sector and reflects the social and economic priorities of the Government.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	15,174	12,627	2,547	20%
Expenditure Recoveries	150	126	24	19%
Revenue	0	0	0	0%

DEPARTMENT OF GOVERNMENT SERVICES

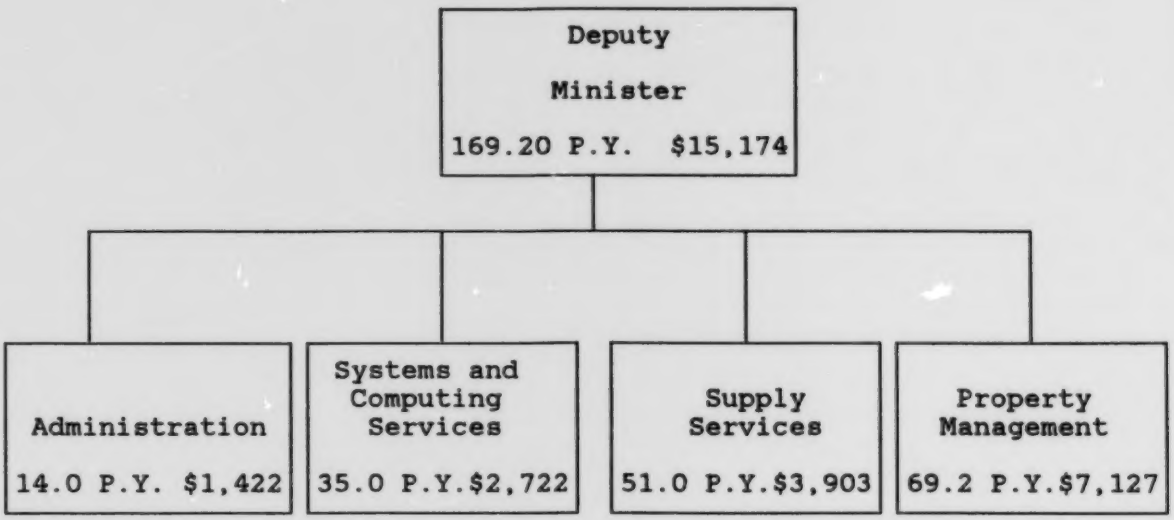
EXPENDITURE SUMMARY BY PROGRAM ($000'S)

PROGRAM	EST.	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
		$	$	%	$
Administration	14.00	1,422	1,263	13%	1,018
Systems and Computing Services	35.00	2,722	2,619	4%	2,548
Supply Services	51.00	3,903	4,003	-2%	3,781
Property Management	69.20	7,127	6,490	10%	5,350
Accounting Adjustments		0	0	0%	2
		15,174	14,375	6%	12,699
ALLOTMENTS					
Personnel		7,535	6,667	13%	5,854
Other		7,639	7,708	-1%	6,843
Transfer Payments		0	0	0%	0
Accounting Adjustments		0	0	0%	2
		15,174	14,375	6%	12,699
PERSON YEAR ESTABLISHMENT					
Indeterminate		167.20	162.20	3%	162.20
Term		2.00	3.00	-33%	0.00
		169.20	165.20	2%	162.20

Analysis and commentary by departmental program follows.

DEPARTMENT OF GOVERNMENT SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



DEPARTMENT OF GOVERNMENT SERVICES

ADMINSTRATION

PROGRAM OBJECTIVES

. To provide financial, administrative, personnel and operational support services to the department, to administer the insurance program of the Government, and to provide contract administration services for Government departments.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Finance and Administration	1,069	998	7%	786
Contract Administration	353	265	33%	232
	1,422	1,263	13%	1,018
ALLOTMENTS				
Personnel	737	593	24%	421
Other	685	670	2%	597
Transfer Payments	0	0	-	0
	1,422	1,263	13%	1,018
PERSON YEAR ESTABLISHMENT				
Indeterminate	12.00	9.00	33%	11.00
Term	2.00	2.00	-	0.00
	14.00	11.00	27%	11.00

DEPARTMENT OF GOVERNMENT SERVICES

ADMINISTRATION

STATISTICS

Insurance coverage administered by the department:

Policy	$ Coverage	1988-89 Estimate	1987-88 Actual	$ Premiums 1986-87 Actual	1985-86 Actual
Comprehensive General Liability	1,000,000	143,900	138,409	107,318	68,500
Umbrella Liability (No conflict and Collective Agree.)	10,000,000	148,700	143,000	122,400 +	42,500
Property Insurance	25,000,000	0	0	91,928 ^	202,155 *
Automobile Insurance	1,000,000	57,200	55,000	43,800	37,000
Blanket Bond	1,000,000	0	0	1,084 ^	7,187
Group Travel	3,000,000	15,600	15,004	16,210	25,808
Airstrip Liability	10,000,000	23,700	22,810	41,672	19,279
Non-owned Aviation	1,000,000	5,100	4,970	4,300	3,300
Student Travel	250,000	500	500	883	400
Fine Arts Floater	150,000	900	875	700	375
Boiler & Machinery	30,000,000	0	0 #	9,600	11,550
Garage Automobile	100,000	0	0	151 ^	525
Property Insurance (Schools)	10,000,000	138,300	132,992 **	0	0
Adjustments & Fees Miscellaneous Ins.		6,100	6,440 ++	0	0
		540,000	520,000	440,046	418,579

* Broadened coverage from fire policy to all risks and co-insured 25% of policy.
\+ Reduced coverage from $25,000,000 to $10,000,000.
^ Policy cancelled - June 30, 1986.
\# Policy cancelled - April 1, 1987.
** New policy - April 1, 1987 (includes Boiler and Machinery).
++ Fee structure agreed to with Agent. Also includes minor miscellaneous coverage required from time to time.

DEPARTMENT OF GOVERNMENT SERVICES

ADMINISTRATION

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual	1985-86 Actual
CONTRACT ADMINISTRATION				
Tenders Processed (Volume)	350	350	327	166
Value of Construction Contracts (million dollars)	65	70	52	36
Progrss Payments (Volume)	900	900	725	440

DEPARTMENT OF GOVERNMENT SERVICES

SYSTEMS AND COMPUTING SERVICES

PROGRAM OBJECTIVES

. To coordinate the application of electronic information processing technology in support of Government programs, and to operate and maintain computer systems.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	273	257	6%	243
Processing Services	734	799	-8%	767
Systems Development	626	601	4%	702
Technical Services	435	470	-7%	444
Information Centre	654	492	33%	392
	2,722	2,619	4%	2,548
ALLOTMENTS				
Personnel	1,577	1,490	6%	1,381
Other	1,145	1,129	1%	1,167
Transfer Payments	0	0	0%	0
	2,722	2,619	4%	2,548
PERSON YEAR ESTABLISHMENT				
Indeteminate	35.00	36.00	-3%	36.00
Term	0.00	1.00	-100%	0.00
	35.00	37.00	-5%	36.00

DEPARTMENT OF GOVERNMENT SERVICES

SYSTEMS & COMPUTING SERVICES

STATISTICS

Processing and Technical Services

The Data Center is equipped with an IBM 4381 mainframe computer and operates 24 hours per day, 5 days per week.

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual	1985-86 Actual
Number of on-line terminals	400	325	218	80
Number of tape reels stored in library	4,000	3,600	3,219	2,758
Billions of characters stored on-line	25.2	20.2	10.8	6.6
Number of Batch jobs processed	25,000	21,900	11,500	10,696

Systems Development

This activity center develops and maintains systems applications on the mainframe computer.

Amount of development work $000	1,900	2,000	1,630	1,600
Number of Applications Maintained	29	29	29	24

Information Resource Center

The Information Resource Center facilitates the development of (a) personal computer applications such as spreadsheets and word processing and (b) mainframe applications by end users, such as electronic mail, data analysis, and retrieval. Training and support are the principal activities provided by this section. The following numbers represent the number of end users for specific applications.

Word Processing	700	500	180	64
Spreadsheets (Lotus)	500	345	151	60
Data Analysis and Retrieval (SAS)	125	85	N/A	N/A
External Communication	70	35	9	4
Electronic Mail (Profs)	200	130	21	N/A

DEPARTMENT OF GOVERNMENT SERVICES

SUPPLY SERVICES

PROGRAM OBJECTIVES

. To provide services to Government departments for printing; transportation; records management; and the purchasing, leasing, warehousing, control and disposal of Government assets.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	121	121	0%	106
Purchasing	401	404	-1%	376
Queen's Printer	992	1,033	-4%	941
Asset Control	103	120	-14%	99
Transportation and Communication	899	1,040	-14%	974
Central Stores	215	201	7%	188
Records Management	1,172	1,084	8%	1,097
	3,903	4,003	-2%	3,781
ALLOTMENTS				
Personnel	2,040	1,937	5%	1,855
Other	1,863	2,066	-10%	1,926
Transfer Payments	0	0	-	0
	3,903	4,003	-2%	3,781
PERSON YEAR ESTABLISHMENT				
Indeteminate	51.00	51.00	-	51.00
Term	0.00	0.00	-	0.00
	51.00	51.00	0%	51.00

DEPARTMENT OF GOVERNMENT SERVICES

SUPPLY SERVICES

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual	1985-86 Actual
PURCHASING				
Purchase Orders (Volume)	11,431	10,922	11,583	9,224
QUEEN'S PRINTER				
Number of Copies In Print Room	9,400,000	9,000,000	8,100,000	6,600,000
On Convenience Copiers	6,200,000	5,800,000	5,500,000	4,000,000
Value (in dollars) of Commercial Printing	1,800,000	1,700,000	1,500,000	1,200,000
ASSET CONTROL				
New Assets Recorded (Volume)	14,000	12,000	8,771	6,947
Asset Sales (Number)	70	70	78	21
TRANSPORTATION				
Pool Vehicles (Number)	213	213	201	187
Reservations Processed (Volume)	3,200	3,156	3,039	3,039
RECORD SERVICES				
Correspondence Handled through Record Stations (Volume)	380,000	365,000	351,000	324,000
Postage and Courier ($ Value)	370,000	293,600	272,000	224,500

DEPARTMENT OF GOVERNMENT SERVICES

PROPERTY MANAGEMENT

PROGRAM OBJECTIVES

. To coordinate space planning and obtain accommodation for Government departments, to carry out research on energy alternatives, and provide professional engineering and technical services for the design, construction, operation and maintenance of Government buildings.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	247	156	58%	127
Building Maintenance	2,141	2,063	4%	1,901
Custodial	979	844	16%	799
Building Engineering	424	248	71%	212
Buildings and Security	3,336	3,179	5%	2311
	7,127	6,490	10%	5,350
ALLOTMENTS				
Personnel	3,181	2,647	20%	2,197
Other	3,946	3,843	3%	3,153
Transfer Payments	0	0	-	0
	7,127	6,490	10%	5,350
PERSON YEAR ESTABLISHMENT				
Indeterminate	69.20	66.20	5%	64.20
Term	0.00	0.00	-	0.00
	69.20	66.20	5%	64.20

DEPARTMENT OF GOVERNMENT SERVICES

PROPERTY MANAGEMENT

STATISTICS

Government Owned and Leased Buildings Managed by Property Management:

(Space in Square Meters)

	1988-89 Estimate		1987-88 Forecast		1986-87 Actual	
	Owned *	Leased **	Owned *	Leased **	Owned *	Leased **
Beaver Creek	74	0	74	0	74	0
Carcross	110	56	110	56	110	18
Carmacks	0	124	0	124	0	79
Dawson City	2,922	0	2,922	0	2,922	0
Faro	2,300	1,500	2,300	1,500	2,300	0
Haines Junction	934	0	934	0	934	24
Mayo	960	0	960	0	960	0
Old Crow	0	71	0	71	0	0
Pelly Crossing	0	220	0	34	0	0
Ross River	0	218	0	163	0	223
Teslin	0	140	0	140	0	139
Watson Lake	1,608	14	1,608	14	1,608	14
Whitehorse	18,586	13,175	18,586	11,977	18,586	10,746
Ottawa	0	129	0	129	0	126
	27,494	15,647	27,494	14,208	27,494	11,369
Number of Owned Buildings	12		12		12	
Leases		40		35		25

* Owned space is gross usable space including hallways, conference rooms, shops, storage space, etc. ie. does not reflect only office space.

** Leased space includes classrooms, shop space etc. ie. does not reflect only office space.

DEPARTMENT OF GOVERNMENT SERVICES

RECOVERIES

Sales of Goods and Services	1988-89 ESTIMATES $	1987-88 FORECAST $
Sale of Ordinance	0	75
Queen's Printer Recoveries	48	10
Other		
Rental of Government Property	102	93
Micrographics	0	15
	150	193

Yukon
Government
Operation and Maintenance
Estimates 1988-89

HEALTH AND HUMAN RESOURCES

VOTE 15:

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. Margaret Joe

DEPUTY MINISTER

J. Davie

DEPARTMENTAL OBJECTIVES

. To reduce lack of opportunity due to health or social condition and enhance the potential and well-being of all Yukoners while recognizing and respecting age, gender, culture, abilities, and community differences.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	42,601	37,957	4,644	12%
Expenditure Recoveries	10,905	9,218	1,687	18%
Revenue	20	14	6	43%

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

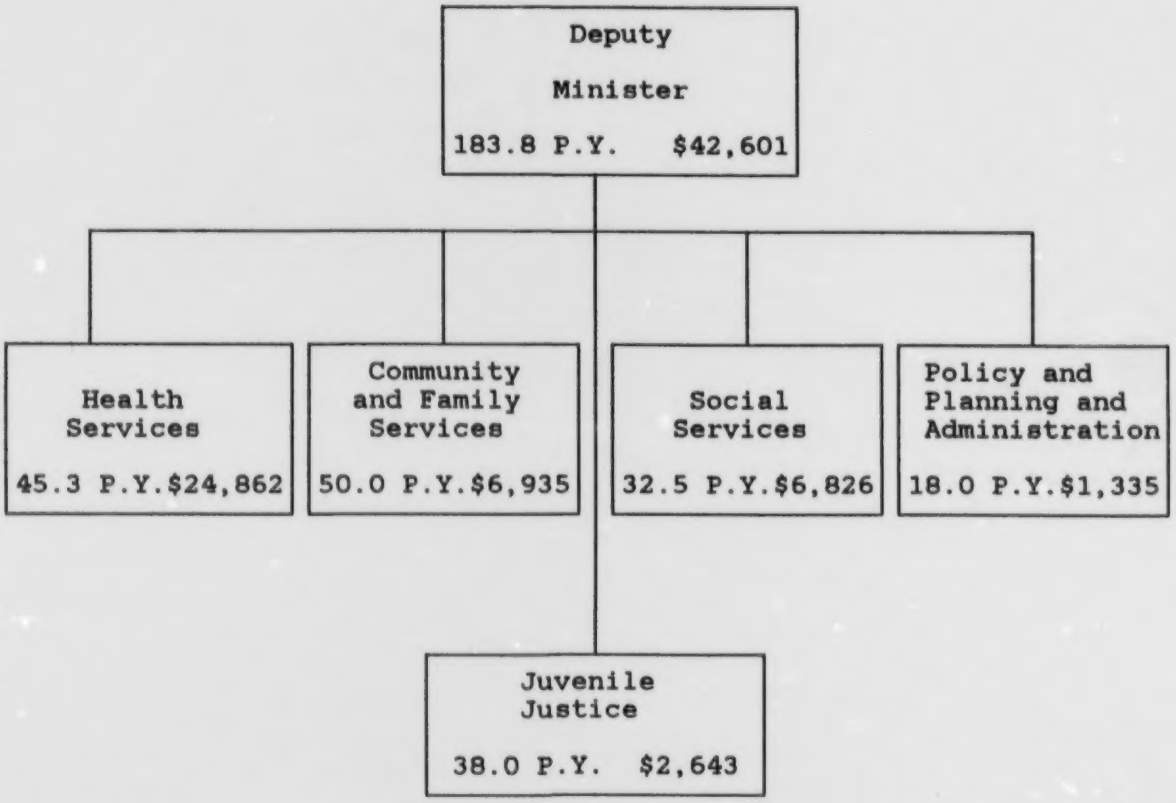
EXPENDITURE SUMMARY BY PROGRAM ($000'S)

PROGRAM	EST.	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
		$	$	%	$
Policy and Planning and Administration	18.00	1,335	1,263	6%	1,429
Community and Family Services	50.00	6,935	6,159	13%	5,624
Social Services Program	32.50	6,826	5,889	16%	5,443
Health Services	45.30	24,862	22,955	8%	23,737
Juvenile Justice Program	38.00	2,643	2,127	24%	1,924
Accounting Adjustments		0	0	0%	(476)
		42,601	38,393	11%	37,681
ALLOTMENTS					
Personnel		8,984	7,659	17%	7,345
Other		13,140	11,973	10%	11,645
Transfer Payments		20,477	18,761	9%	19,167
Accounting Adjustments		0	0	0%	(476)
		42,601	38,393	11%	37,681
PERSON YEAR ESTABLISHMENT					
Indeterminate		183.80	183.80	0%	183.80
Term		0.00	0.00	0%	0.00
		183.80	183.80	0%	183.80

Analysis and commentary by departmental program follows.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



DEPARTMENT OF HEALTH AND HUMAN RESOURCES

POLICY AND PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVES

. To provide leadership and assist department management in the effective and efficient planning and delivery of cohesive programs and services to the Yukon public, consonant with government goals and objectives.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	1,335	1,263	6%	1,429
	1,335	1,263	6%	1,429
ALLOTMENTS				
Personnel	967	892	8%	945
Other	363	371	-2%	484
Transfer Payments	5	0	-	0
	1,335	1,263	6%	1,429
PERSON YEAR ESTABLISHMENT				
Indeterminate	18.00	18.00	0%	18.00
Term	0.00	0.00	0%	0.00
	18.00	18.00	0%	18.00

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES

PROGRAM OBJECTIVES

. To promote and participate in the development, provision and coordination of services, support systems and community resources in order to strengthen the social well-being and potential of families, children and individuals throughout Yukon.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Program Management	146	127	15%	104
Family and Children's Services	777	653	19%	580
Placement and Support Services	3,219	2,893	11%	2,803
Regional Services	2,793	2,486	12%	2,137
	6,935	6,159	13%	5,624
ALLOTMENTS				
Personnel	2,371	2,073	14%	2,017
Other	2,941	2,781	6%	2,548
Transfer Payments	1,623	1,305	24%	1,059
	6,935	6,159	13%	5,624
PERSON YEAR ESTABLISHMENT				
Indeterminate	50.00	50.00	0%	50.00
Term	0.00	0.00	0%	0.00
	50.00	50.00	0%	50.00

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES
Child Protection

STATISTICS

Service Delivery

Child protection services pursuant to the Children's Act are provided by the Family and Children's Services Unit and by Regional Services personnel in rural communities, both in the Community and Family Services Program.

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Total Number of Individual Families with Identified Protection Concerns.				
Whitehorse	380	370	331	308
Regional Services	72	72	76	59
Total	452	442	407	367

Supplementary Information

The average age of clients involved in child protection cases in 1986-87 was 31 years.

During 1986-87, the average number of children involved in child protection cases was 1.7 per case. Of these, 11% (N=78) were aged 0-1 yr, 26% (N=176) were 2-5 yrs, 27% (N=182) were 6-11 yrs, 16% (N=112) were 12-15 yrs, 8% (N=53) were 16 yrs +. Birthdates missing for 82 children (12%).

During 1986-87 49% (N=201) of the families served were one-parent families, 51% (N=206) were two-parent families.

The average length of time a child protection case is open, based on cases closed during 1986-87 is 9 months.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES
Family Services

STATISTICS

Service Delivery

Family services including counselling, prevention and support measures are provided by the Family and Children's Services Unit and by Regional Services personnel in rural communities, both in the Community and Family Services Program.

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Total Number of Individual Families Served				
Whitehorse	160	155	149	122
Regional Services	120	120	115	101
Total	280	275	264	223

Supplementary Information

During 1986-87, 61% (N=160) of the families served were one-parent families, 39% (N=104) were two-parent families.

The average length of time a family services case is open, based on cases closed during 1986-87 is 8.8 months.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES
Children in Care

STATISTICS

Service Delivery

Services to children in the care and custody of the Director of Family and Children's Services pursuant to the Children's Act are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Total Number of Individual Children in Temporary Care and Custody				
Whitehorse	160	155	152	140
Regional Services	68	70	65	44
Total	228	225	217	184
Number of Children in Temporary Care and Custody				
(a) discharged from care	120	125	117	70
(b) taken into Permanent care and custody	30	38	21	21
Total Number of Individual Children in Permanent Care and Custody				
Whitehorse	60	56	53	57
Regional Services	10	12	14	17
Total	70	68	67	74

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES
Children in Care

STATISTICS

Supplementary Information

During 1986/1987, the population of children in the care and custody of the department was 3% of the Yukon population, (March 1987), of children aged birth-17 years.

Children in the temporary care and custody of the department include those taken into care and before the courts; those under a temporary care court order; and those in a custody-by-agreement situation. Temporary care children may be placed with a relative family, a group home, a foster home, the receiving and assessment centre in Whitehorse, or with a specialized resource.

Profile of children in temporary care during 1986-87:

Sex:	43% (N=94) male	57% (N=123) female
Age:	14% (N=30) aged 0-1 yr	23% (N=50) aged 2-5 yrs
	22% (N=48) aged 6-11 yrs	25% (N=54) aged 12-15 yrs
	9% (N=19) aged 16 yrs +	7% (N=16) missing birthdates
Ethnic:	41% (N=90) status indians, non-status indian and other)	59% (N=127) other (includes caucasian,

The average length of time in temporary care based on cases closed during 1986-1987 was 9.3 months.

Profile of children in permanent care during 1986-87:

Sex:	49% (N=33) male	51% (N=34) female
Age:	10% (N= 7) aged 0-1 yr	18% (N=12) aged 2-5 yrs
	36% (N=24) aged 6-11 yrs	29% (N=19) aged 12-15 yrs
	7% (N= 5) aged 16 yrs +	
Ethnic:	61% (N=41) status indians, non-status indian and other)	39% (N=26) other (includes caucasian,

The total number of NEW children brought into care during 1986-87 was 121.

The total number of children in care on March 31, 1987 was 156.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

STATISTICS

COMMUNITY AND FAMILY SERVICES
Adoption

Service Delivery

Adoption services are provided by the Placement and Support Services Unit and by Regional Services personnel in rural communities, both in the Community and Family Services Program.

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Number of Adoptions Completed (Agency, Private, Stepparent)				
Total	16	17	24	18
Total Number of Children Placed*	21			
Number of Agency Adoptions Completed				
Total	8	6	10	7
Total Number of Potentially Adoptive Families Served.				
Whitehorse	120	120	127	109
Regional Services	30	28	24	32
Total	150	148	151	141

* Includes children placed by agency or private adoptions only as the children of stepparent adoptions are already in the home. The total number of adoptions identifies adoptive families who receive child(ren). This figure identifies the number of children involved, as more than one child may be adopted i.e. siblings.

Supplementary Information

In agency adoptions, children in the care and custody of Family and Childrens' Services (Yukon) or other jurisdictions are placed with selected families by social workers; in private adoptions, children are placed by the birth parents with a family of their choice.

During 1986-87, 10 of the adoptions completed were agency adoptions, 9 were private adoptions and 5 were stepparent adoptions.

During 1986-87, 18 adoption disclosure cases were processed.

As of March 31, 1987 there were 15 adoptive families who have been approved and waiting for children to become available.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES
Fostering

STATISTICS

Service Delivery

Foster home services are provided by the Placement and Support Services Unit and by Regional Services personnel in rural communities, both in the Community and Family Services Program.

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Total Number of Foster Homes Available				
Whitehorse	60	61	80	92
Regional Services	60	55	61	57
Total	120	116	141	149
Number of New Foster Homes Recruited (included in above total)				
Whitehorse	18	19	17	11
Regional Services	8	8	2	2
Total	26	27	19	13
Number of Homes Closed (included in above total)				
Whitehorse	14	14	12	7
Regional Services	5	5	2	1
Total	19	19	14	8

Supplementary Information

As of March 31, 1987, there were 24 approved foster homes in Whitehorse: 17 were non-native, 7 were of native ancestry. In the Regions, there were 9 approved foster homes: 6 were non-native, 3 were of native ancestry.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES
Day Care

STATISTICS

Service Delivery

Day care services are provided primarily by the Placement and Support Services Unit, together with some assistance from Regional Services personnel in rural communities, both in the Community and Family Services Program.

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Average Number of Day Care Subsidy Recipients/Month				
Whitehorse	93	70	68	46
Regional Services	8	8	6	2
Total	101	78	74	48
Average Number of Children claimed/month				
Whitehorse	110	87	88	61
Regional Services	15	8	6	2
Total	125	95	94	63
Number of Licensed Day Care Centres/spaces				
Whitehorse	12/380	10/340	10/324	9/297
Regional Services	5/105	4/80	3/50	3/50
Total	17/485	14/420	13/374	12/347
Number of Licensed Family Day Homes/Spaces				
Whitehorse	24/144	12/72	11/66	9/54
Regional Services	5/30	0/0	0/0	-
Total	29/174	12/72	11/66	9/54

Supplementary Information

The average family composition of subsidy recipients during 1986-87 was 95% single parent family, 5% two parent families.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

SOCIAL SERVICES PROGRAM

PROGRAM OBJECTIVES

. To ensure that promotional and treatment services, support systems and community resources are available for seniors, the disabled, the poor, substance abusers, and associated high risk individuals in order to achieve and sustain an acceptable standard of living or lifesyle with maximum independence.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Program Management	108	118	-8%	101
Alcohol and Drug Services	1,335	1,158	15%	1,203
Social Assistance Services	2,778	2,390	16%	2,255
Seniors Services	1,339	1,011	32%	857
Vocational Rehabilitation	1,266	1,212	4%	1,027
	6,826	5,889	16%	5,443
ALLOTMENTS				
Personnel	1,548	1,396	11%	1,276
Other	1,303	945	38%	745
Transfer Payments	3,975	3,548	12%	3,422
	6,826	5,889	16%	5,443
PERSON YEAR ESTABLISHMENT				
Indeterminate	32.50	32.50	0%	32.50
Term	0.00	0.00	0%	0.00
	32.50	32.50	0%	32.50

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

SOCIAL SERVICES
Social Assistance

STATISTICS

Service Delivery

Financial assistance services pursuant to the Social Assistance Act are provided by the Social Assistance Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Number of Households Assisted/Total Recipients:				
Whitehorse	1006/1806	1006/1806	704/1434	768/1550
Regional Services	150/320	130/270	342/796	357/ 819
Total	1156/2126	1136/2076	1046/2230	1125/2369
Number of Transient Households Assisted/Total Transient Recipients:				
Whitehorse	233/285	233/285	185/219	155/196
Regional Services	46/65	45/60	47/81	48/67
Total	279/350	278/345	232/300	203/263

Supplementary Information

During 1986/87, 8.5%, of the Yukon population aged 0-59 years (March 1987), were beneficiaries of social assistance administered by this department.

During 1986/87, there were 861 dependent children on social assistance caseloads - 23% (N=198) were 0-1 yr, 28% (N=241) were 2-5 yrs, 25% (N=220) were 6-11 yrs, 14% (N=120) were 12-15 yrs, 7% (N=57) were 16 yrs +; birthdates of 25 children were not available (3%).

During 1986/87, the average number of dependent children of one-parent social assistance cases is 1.6 and the average number of dependent children for two-parent cases is 2.1.

During 1986/87, 11% (N=112) of the social assistance caseload was employed; 82% (N=855) was employable; 7% (N=79) was unemployable.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

SOCIAL SERVICES
Rehabilitation

STATISTICS

Service Delivery

Rehabilitation services are provided by the Vocational Rehabilitation Services Unit in Whitehorse and in conjunction with Regional Services personnel in rural communities.

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Number of Clients Assisted				
Total	100	85	70	75

Supplementary Information

Rehabilitation Services provides the following services to disabled adults: assessments, vocational training, institutional placement, group home placement, supported independent living, restorative and remedial services, counselling, home support and employment placement follow-up.

During 1986/87, the majority of disabled persons served were male 71% (N=50). Of the total served, 29% (N=20) were aged 12-19 yrs, 43% (N=30) were aged 20-29 yrs, 16% (N=11) were 30-39 yrs, 8% (N=6) were 40-49 yrs, and 3% (N=2) are between 50-59 yrs, 1% (N=1) was over 60 yrs.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

SOCIAL SERVICES
Alcohol and Drug Services

STATISTICS

Service Delivery

Services relating to substance abuse are provided by the Alcohol and Drug Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Number of Individuals Detoxified	425	419	495	249
Number Detoxified Who were referred to Follow-up Treatment	125	120	144	162
Number Education and Training Workshops/Participants				
Whitehorse	30/600	28/500	66/1387	50/929
Regional Services	7/200	7/200	3/100	1/20
Total	37/800	35/700	69/1487	51/949

Supplementary Information

Profile of outpatient counselling clients served:

o During 1986-87 the average age was 31 years; the age range was 13-75 years; 60% (N=201) male, 40% (N=137) female; the average length of outpatient service was 6.4 months - based on cases closed during 1986-87.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

SOCIAL SERVICES
Seniors' Services

STATISTICS

Service Delivery

Services for seniors are provided by Seniors Services Unit personnel in Whitehorse and by Regional Services personnel in rural communities, including MacDonald Home for Seniors in Dawson City.

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Number Seniors Receiving Financial Asst.				
Whitehorse	52	52	41	35
Regional Services	5	5	5	5
Total	57	57	46	40
Number Seniors Receiving Pioneer Utility Grant				
Total	373	342	335	321
Average Number Seniors Receiving Seniors' Income Supplement/Month				
Total	520	478	438	429
Number Residents Receiving Home Care Services				
Whitehorse	80	30	4	-
Regional Services	20	6	4	-
Total	100	36	8	-

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

SOCIAL SERVICES
Seniors' Services

STATISTICS

Supplementary Information

During 1986-87, 64% (N=304) of the Seniors service caseload was male, 36% N=170) was female; 3% (N=16) was aged 50-59 yrs, 52% (N=245) 60-69 yrs, 37% (N=175) 70-79 yrs, 8% (N=38) 80 yrs +.

The percentage of YSIS recipients in each community, based on March 1987 recipients is:

Whitehorse 50, Dawson 7, Watson Lake 10, Mayo 2, Haines Jct. 5, Teslin 5, Ross River 3, Old Crow 6, Carmacks 3, Carcross 3, other areas 6.

Approximately 50% of YSIS recipients receive full supplement and 50% receive a partial supplement. Full monthly supplement = $100. Average monthly supplement = $80.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HEALTH SERVICES

PROGRAM OBJECTIVES

. To provide, ensure access to, coordinate or participate in the development of appropriate supportive health care, disease preventive and treatment services which assist Yukon residents in attaining maximum individual independence within their community setting.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Program Management	131	152	-14%	116
Health Insurance	20,422	18,750	9%	20,133
Community Health	2,601	2,701	-4%	2,269
Extended Health	1,661	1,309	27%	1,182
Vital Statistics	47	43	9%	37
	24,862	22,955	8%	23,737
ALLOTMENTS				
Personnel	2,305	1,933	19%	1,775
Other	7,730	7,150	8%	7,278
Transfer Payments	14,827	13,872	7%	14,684
	24,862	22,955	8%	23,737
PERSON YEAR ESTABLISHMENT				
Indeterminate	45.30	45.30	0%	45.30
Term	0.00	0.00	0%	0.00
	45.30	45.30	0%	45.30

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HEALTH SERVICES
Health Care

STATISTICS

Service Delivery

The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Mental Health Hospital Services, Chronic Disease and Disability Benefits Program, Pharmacare and Extended Health Benefits for Seniors.

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Registration and Premium Unit				
. Number of registered members	28,600	28,400	27,860	25,697*
. Number of employer groups	N/A	N/A	486	513*
. Number of subscribers receiving premium assistance	N/A	N/A	365	432*
Medical Claims Unit				
. Number of physician claims (Yukon)	170,000	150,000	105,791	103,038
. Number of physician claims (out of territory)	20,000	24,000	8,775	8,859
. Number of services reimbursed to members	1,000	1,000	504	1,226
Medical Travel				
. Number of trips by charter aircraft (out of territory)	25	28	16	11
. Number of trips by scheduled aircraft (out of territory)	700	695	575	509
. Number of trips by charter aircraft (in territory)	75	75	65	62
. Number of trips by scheduled aircraft (in territory)	175	175	172	188
. Number of trips by road transport (in territory)	700	700	532	394

* As at March 31, 1986.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HEALTH SERVICES
Health Care

STATISTICS

Performance Statistics (continued)

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Mental Health Hospital Services				
. Detentions at Whse. General	15	15	16	14
. Committals	15	15	11	1
. Psych. hospital days of care	1,000	1,000	1,189	976
. Mental Health Rev. Board Mtgs.	8	7	9	-
Hospital Insurance Services				
. Out-patient visits(residents)	24,000	23,000	22,130	20,983
. Out-patient(non-residents **)	3,000	3,000	3,166	1,582
. Separations(residents) ***	4,200	4,200	3,600	4,645
. Separations(non-residents **)	400	400	350	N/A
. Days of Care(residents) in territory	18,500	18,500	15,818	14,645
. Days of Care(residents) out-of-territory	9,200	9,200	6,225	8,146
. Days of Care (non-residents **) in territory	1,600	1,600	1,555	N/A
Pharmacare/Extended Health				
. Benefits Registrants	1,200	1,100	1,050	N/A
. Chronic Disease Registrants	1,700	1,600	590/1000****	N/A

** Only those non-residents who are Canadians with coverage from a provincial hospital insurance plan for whom accounts were processed by Yukon Hospital Insurance Services.

*** "Separations" is the technical term used to identify discharges and transfers of patients from hospital facilities. The standard measure of hospital utilizations is separations, not admissions or discharges.

**** Pre-February 1/post-February 1, 1987.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HEALTH SERVICES
Community Health

STATISTICS

Service Delivery

The Community Health activity includes two services administered by Government of Yukon: the Communication Disorders Clinic and the Health Promotion/Family Life Education Program. Other services in this area are delivered by the Northern Health Service of National Health & Welfare including community health nursing services, environmental health services, community mental health services, health education, and the school dental program.

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Communication Disorders Clinic				
. Speech/Language Clients - Seen	700	700	669	520
. Speech/Language Cases - Opened	600	600	571	396
. Speech/Language Cases - Closed	580	580	438	323
. Audiology Clients Seen	1,100	1,100	593	266
. Audiology Cases Opened	350	365	265	179
. Audiology Cases Closed	180	180	360	92
. Hearing Aids Dispensed	100	90	120	---
Family Life Education				
. Classroom Programs Delivered	45	45	50	51
. Parent Sessions	12	11	20	20
. Other Adult Programs (educators, other professionals, community groups and agencies)	13	13	10	9

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HEALTH SERVICES
Extended Health

STATISTICS

Service Delivery

Extended Health services are delivered primarily through Macaulay Lodge in Whitehorse which provides residential care services at care levels I and II (ie. supported residential and nursing home care services).

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Macaulay Lodge				
. Beds Set Up	50	50	42	40
. Av. Number of Residents	49	49	40	39
. % Occupancy	98*	98*	95	98
. Days of Care	17,885	17,885	14,070	13,316

* Two beds have been allocated for respite care.

HEALTH SERVICES
Vital Statistics

STATISTICS

Service Delivery

The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths and marriages.

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Births	495	492	483	478
Marriages	185	189	183	185
Deaths	100*	95*	117*	122

* Excludes stillbirths.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

JUVENILE JUSTICE PROGRAM

PROGRAM OBJECTIVES

. To provide and support the development of services and resources in Yukon communities to facilitate the rehabilitation of young offenders in a manner that encourages community involvement and responsibility for youth crime prevention.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Program Management	128	130	-2%	113
Community and Court Services	618	557	11%	322
Residential Rehabilitation	1,897	1,440	32%	1,489
	2,643	2,127	24%	1,924
ALLOTMENTS				
Personnel	1,793	1,365	31%	1,332
Other	803	726	11%	590
Transfer Payments	47	36	31%	2
	2,643	2,127	24%	1,924
PERSON YEAR ESTABLISHMENT				
Indeterminate	38.00	38.00	0%	38.00
Term	0.00	0.00	0%	0.00
	38.00	38.00	0%	38.00

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

STATISTICS

JUVENILE JUSTICE
Young Offenders

Service Delivery

Services for young offenders pursuant to the federal Young Offenders Act are provided by Community and Court Services Unit and Residential Services personnel in Whitehorse, and by Regional Services personnel in rural communities.

Performance Statistics

	1988-89 ESTIM.	1987-88 PROJ.	1986-87 ACTUAL	1985-86 ACTUAL
Number of Individual Young Offenders Served				
Whitehorse	190	170	134	106
Regional Services	90	90	98	67
Total	280	260	232	173
Number of Offences Committed by this Group				
Whitehorse	N/A	N/A	152	186
Regional Services	N/A	N/A	111	82
Total	N/A	N/A	263	268
Number of Youth in Secure Custody during fiscal year				
Total	18	18	13	8
Number of Youth in Open Custody during fiscal year				
Total	30	40	24	25
Number of Youth on Probation Orders during fiscal year				
Whitehorse	125	120	97	66
Regional Services	73	73	59	29
Total	198	193	156	95
No. of Youth Accepted for Alternative Measures				
Whitehorse	35	27	9	6
Regional Services	10	8	22	6
Total	45	35	31	12

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

JUVENILE JUSTICE
Young Offenders

STATISTICS

Supplementary Information

During 1986-87, 73% (N=170) of the young offenders caseload was male, 27% (N=62) female; 40% (N=92) were 12-15 yrs, 41% (N=95) 16-17 yrs, 12% (N=28) 18-19 yrs, 7% (N-17) were missing birthdates.

The average length of secure custody order, during 1986-87, was 265 days (9 months), while the average length of time actually served was 4.5 months.

The average length of open custody order was 189 days (6 months), while the average time actually served was 3 months.

During 1986-87, 16% (N=25) of youths on probation also received residency orders. The average length of residency order is 1.6 years.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

REVENUE AND RECOVERIES ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
REVENUE		
Registrations and Fees	20	21
TOTAL REVENUE	20	21

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

REVENUE AND RECOVERIES ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
RECOVERIES		
Government of Canada - Shared Cost/Grant Programs		
Indian Affairs and Northern Development		
. Native Social Services	1,423	2,038
National Health and Welfare		
. Canada Assistance Plan	4,201	3,392
. Family Allowance	56	50
. Vocational Rehabilitation of Disabled Persons	1,217	1,034
. Miscellaneous Health Programs	6	11
Solicitor General of Canada		
. Young Offenders Act	1,164	800
Sales of Goods and Services		
Indian Affairs and Northern Development		
. Native Health Care	1,350	1,300
. Native Medical Care	1,100	800
Third Party Payments		
. Third Party - Medical Care	10	18
. Third Party - Hospital Care	30	40
. Third Party - Medical Travel	3	5
Other		
. Social Assistance & Child Welfare Recoveries	40	0
. Senior Citizen Facilities Rentals	285	278
. Communications Aids	20	20
	10,905	9,786

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
GRANTS		
Career Promotion Scholarships	5	0
Day Care Subsidy Programs	378	267
Day Care Operating Grants	194	134
Pioneer Utility Grant	224	205
Yukon Seniors Income Subsidy	485	446
C.N.I.B.	2	2
	1,288	1,054
CONTRIBUTIONS		
Family Services Community Projects	5	5
Yukon Family Services	133	104
Child Development Centre	150	116
Champagne/Aishihik Child Welfare Project *	151	151
Crossroads Treatment Centre	350	336
Community Addiction Prevention Projects	14	26
Yukon Women's Transition Home	300	270
Yukon Council on Aging	23	19
Handibus	86	82
Home Care Services *	0	65
Yukon Association for Special Needs People	55	53
Yukon Rehabilitation Centre *	277	266
Hospital Insurance Services *	12,656	11,453
Canada Mental Health Services *	183	199
Canada Children's Dental Program *	392	416
Canada Environmental Health Services *	184	194
Canada Health Promotion Services *	0	25
Canada Community Health Services *	1,351	1,512
Canada Communicable Disease Control Services *	43	43
Young Offenders Act Promotion and Education *	40	32
	16,393	15,367

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
OTHER TRANSFER PAYMENTS		
Adoption Subsidies	32	28
Family Allowance *	56	49
Yukon Employment Incentive Program	46	46
Social Assistance Payments *	2,525	2,093
Rehabilitation Client Slubsidies *	96	81
Rehabilitation Training Allowances *	15	8
Health Benefits - Cancer Patients *	19	16
Geriatric Care Bursaries	0	14
Youth Allowance and Point System	7	5
	2,796	2,340
TOTAL	20,477	18,761

JUSTICE

VOTE 08:

DEPARTMENT OF JUSTICE

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

W.E.BYERS

DEPARTMENTAL OBJECTIVES

- To respond to Yukon community needs by providing services designed to reduce crime and to save and protect potential victims.
- To provide police services designed to preserve law and order.
- To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.
- To provide secure housing and correctional services designed to protect communities from offenders and to provide rehabilitative services to offenders.
- To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- To provide funds for the operation of the Yukon Human Rights Commission.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	18,199	16,280	1,919	12%
Expenditure Recoveries	857	721	136	19%
Revenue	580	554	26	5%

DEPARTMENT OF JUSTICE

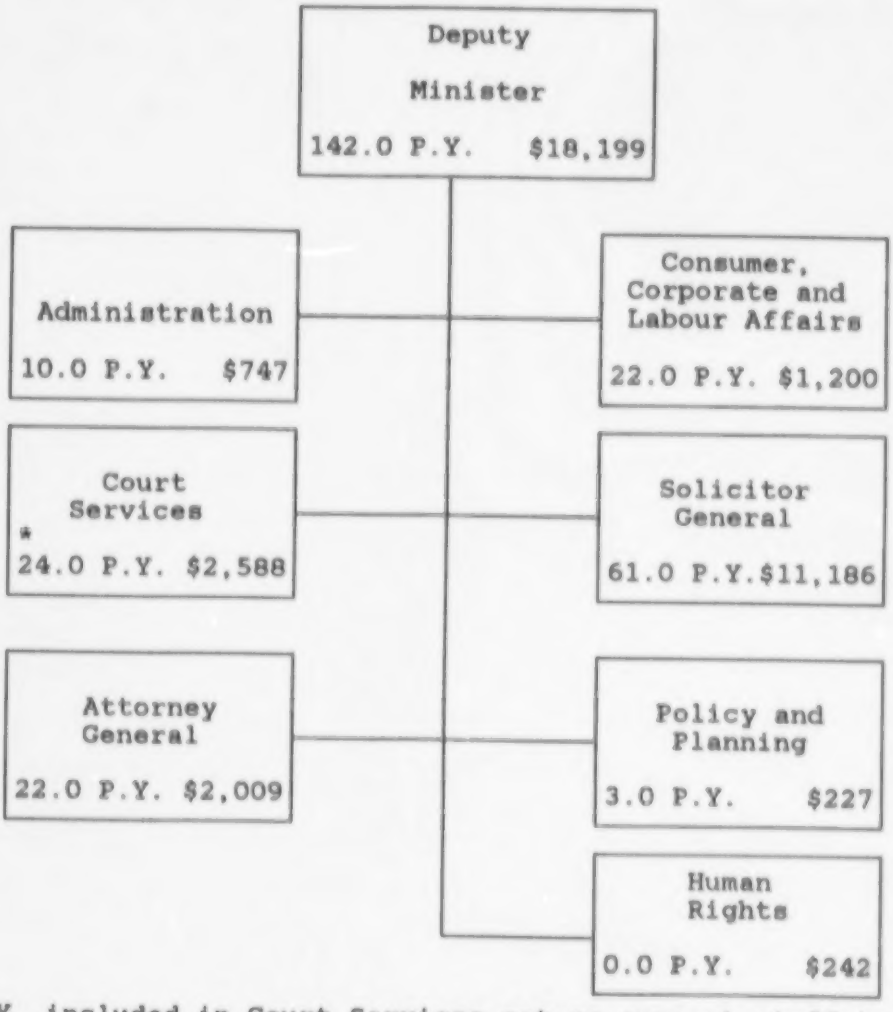
EXPENDITURE SUMMARY BY PROGRAM ($000's)

PROGRAM	EST.	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
		$	$	%	$
Administration	10.00	747	741	1%	893
Court Services	24.00	2,588	2,493	4%	2,021
Attorney General	22.00	2,009	1,887	6%	2,009
Consumer, Corporate and Labour Affairs	22.00	1,200	1,120	7%	983
Solicitor General	61.00	11,186	10,469	7%	9,429
Policy and Planning	3.00	227	232	-2%	129
Human Rights		242	275	-12%	138
		18,199	17,217	6%	15,602
ALLOTMENTS					
Personnel		7,395	6,786	9%	6,194
Other		9,193	8,895	3%	9,086
Transfer Payments		1,611	1,536	5%	322
		18,199	17,217	6%	15,602
PERSON YEAR ESTABLISHMENT					
Indeterminate		140.00	140.00	0%	143.00
Term		2.00	1.00	100%	2.50
		142.00	141.00	1%	145.50

Analysis and commentary by departmental program follows.

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note:
* 2.0 P.Y. included in Court Services act as support staff to the Territorial Judges.

There are 3.0 Territorial Court Judges. They are not included in the P.Y.'s shown in the Organization chart.

DEPARTMENT OF JUSTICE

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide administrative and support services to all members of the department.
- To provide vote wording authority to incur costs associated with the recruitment of members of the judiciary.
- To provide awards to qualified applicants to compensate for injuries or death caused by the criminal actions of others.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Deputy Minister	182	188	-3%	341
Finance and Administration	378	389	-3%	397
Compensation for Victims of Crime	141	142	-1%	133
Judicial Recruitment	ONE DOLLAR	22	-100%	22
Training and Development	46	0	-	0
	747	741	1%	893
ALLOTMENTS				
Personnel	498	514	-3%	508
Other	108	85	27%	267
Transfer Payments	141	142	-1%	118
	747	741	1%	893
PERSON YEAR ESTABLISHMENT				
Indeterminate	10.00	10.00	0%	10.00
Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	10.00

DEPARTMENT OF JUSTICE

ADMINISTRATION

SUPPLEMENTARY INFORMATION

The following are performance indicators which have been developed and for which information is now being collected for inclusion in the 1989/90 Main Estimates.

PERSONNEL

1. # of Position Descriptions Reviewed
2. # of Recruitment Action Requests Initiated
3. # of Personnel Transactions Processed

Finance

	No. of Accounts Payable Batches	Invoices	Average Per Batch	Cheque Requisitions
1st Quarter	82	1,222	15	1,054
2nd Quarter	132	1,401	11	1,065
3rd Quarter	101	1,278	13	1,002

Turn around time: 87.5% within 5 working days

Financial Reports

	# of Ad hoc Reports
Corrections	41
Court Services	10

Statistics tracked since April 1, 1987.

SYSTEMS

	Identified	In Process	Implemented
Minor Systems	13	4	9

	Ad hoc Reports	Maintenance Requests	Problem Calls
Per Month Average	6	4	3

	CMS	SAS	Lotus 123	Total
Employees Trained	7	2	2	11

Statistics tracked since August 1, 1987.

DEPARTMENT OF JUSTICE

COURT SERVICES

PROGRAM OBJECTIVES

. To ensure the efficient functioning of the Courts in order to facilitate resolving disputes between parties by traditional or alternate methods.
. To enforce the civil aspect of law, on behalf of litigants, in order to carry out the orders of the courts in civil disputes.
. To assist victims and witnesses in dealing with the Courts in order to help ensure an equitable justice system.
. To assist native people in their encounters with the Courts in order to to help ensure an equitable justice system.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Program Director	452	511	-12%	424
Supreme Court	303	222	36%	259
Territorial Court	1,144	1,206	-5%	986
Sheriff	304	232	31%	212
Native Courtworkers	290	240	21%	140
Maintenance Enforcement	49	3	1533%	0
Victim/Witness Administration	46	79	-42%	0
	2,588	2,493	4%	2,021
ALLOTMENTS				
Personnel	1,361	1,262	8%	1,055
Other	937	991	-5%	826
Transfer Payments	290	240	21%	140
	2,588	2,493	4%	2,021
PERSON YEAR ESTABLISHMENT				
Indeterminate	23.00	23.00	0%	25.50
Term	1.00	1.00	0%	1.00
	24.00	24.00	0%	26.50

DEPARTMENT OF JUSTICE

COURT SERVICES

SUPPLEMENTARY INFORMATION

	1988-89 Estimates	1987-88 Forecast	1986-87 Actual
Maintenance and Custody Enforcement			
# Court orders filed for enforcement	250	160	-
% Successful enforcements	95	98	-
$ Collected on behalf of clients	250,000	165,000	77,250
Victim/Witness Administration			
# Witness assisted	400	250	-
# Travel assistance	100	75	-
# Priority witnesses	100	65	-
Supreme Court			
# Civil files	700	600	775
# Criminal files	100	80	78
# Civil trials heard	65	65	65
# Criminal trails heard	20	10	6
# Court of Appeal files commenced	50	46	31
# Federal Court of Canada files commenced	7	10	3
Territorial Court			
# Small Claims files	350	361	288
# Wardships and civil files	110	260	105
# Adult charges	4,500	4,800	4,150
# Young offender charges	350	350	350
# Mediations conducted	50	15	32
Sheriff			
# Documents served	1,100	1,162	1,100
# Jurors summoned	400	395	500
# Court security staff hours	300	492	310
# Seizures of goods and chattels	175	243	175
# Firearms certificates and permits	681	731	631

DEPARTMENT OF JUSTICE

ATTORNEY GENERAL

PROGRAM OBJECTIVES

- To provide advice and services on legal matters including constitutional questions to government departments, clients, agencies and boards in order to assist the operation of government programs.
- To draft and amend legislation and regulations for government departments in order to assist in the achievement of government objectives.
- To provide legal representation to those who cannot afford it in criminal and civil proceedings that could lead to their imprisonment or or adversely affect their families in order to ensure equity in the protection of the legal rights of citizens.
- To provide a guaranteed record for the public of the ownership of interests in and boundaries of real property in order to ensure the efficient operation of the real estate market.
- To protect the assets of the estates on behalf of beneficiaries, minors and mentally incapacitated persons and to protect the personal and property interests of minor children in custody, access and protection proceedings in order to ensure the rights of persons under a legal disability.
- To administer the Coroners Act.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Program Director	129	88	47%	53
Solicitors Branch	484	416	16%	367
Public Administrator/Chief Coroner	287	287	0%	264
Legislative Counsel	189	183	3%	299
Land Titles	161	152	6%	149
Legal Aid	759	761	0%	877
Costs and Judgements	ONE DOLLAR	0	0%	0
Litigation Costs	ONE DOLLAR	0	0%	0
	2,009	1,887	6%	2,009

DEPARTMENT OF JUSTICE

ATTORNEY GENERAL (Cont'd)

ALLOTMENTS				
Personnel	1,115	899	24%	874
Other	135	229	-41%	1,135
Transfer Payments	759	759	0%	0
	2,009	1,887	6%	2,009
PERSON YEAR ESTABLISHMENT				
Indeterminate	21.00	21.00	0%	21.00
Term	1.00	0.00	-	0.00
	22.00	21.00	5%	21.00

DEPARTMENT OF JUSTICE

ATTORNEY GENERAL

STATISTICS

	1987 Actual	1986 Actual	1985 Actual
Public Administrator:			
Estates (deceased, minors, patients):			
Files opened	38	36	63
Total Current Files	230	211	250
Official Guardian:			
Files opened	12	21	37
Total Current Files	99	87	66
Manner of Death:			
Natural	50	60	60
Cancer	16	17	21
Children:			
Under 24 hours	0	1	0
Stillbirths	5	4	2
Premature	0	0	1
SIDS (Sudden Infant Death Syndrome)	2	4	4
Suicides:			
Gunshot Wound	5	9	8
Carbon Monoxide Poisoning	0	1	0
Motor Vehicle Incident	0	1	0
Hanging	2	0	1
Homocides:			
Beating (adult)	0	0	1
Stabbing	0	1	1
Shooting	0	1	4
Accidental:			
Carbon Monoxide Poisoning	0	2	0
Motor Vehicles	11	10	7
Motor Vehilces - Pedestrian	0	3	0
Motor Vehicles - Pedestrian Bicycles	1	0	0
Motorcycles	0	1	2
Aircraft Crash	2	0	0
Drowning	2	3	3
Hypothermia (cold exposure)	3	1	4
Fall	0	1	2
Asphyxiation (house fire)	5	1	2
Asphyxiation(Grand mal seizure)	1	0	0
Crush Injuries (Industrial accident)	1	0	0
Ethanol Poisoning	0	0	1
Snowmobile	1	0	0
Hanggliding	1	0	0
Phenobarbital overdose	1	0	0
Total Deaths in Yukon	109	121	124

DEPARTMENT OF JUSTICE

ATTORNEY GENERAL

STATISTICS

	1987 Actual	1986 Actual	1985 Actual
Chief Coroner:			
Inquiries	75	69	70
Inquests	1	0	3
Total	76	69	73
Land Titles Office:			
Total Documents Registered	4,412	3,856	3,188
New Titles Issued	1,712	1,503	1,460
Condominium Titles	51	37	14
Road Titles	6	7	0
Plans of Survey	112	78	80
Certificate of Charge (Mortgage)	3,985	712	526
Certificates of Search	842	3,759	2,660
General Registry Certificates	999	849	621
Caveats (Notices)	312	194	155

Solicitors:

For the first nine months of the 1987/88 fiscal year, operating costs of the Solicitor's Branch were $301,000. If the legal services provided had been contracted to the private sector, the fee billed to the Government of Yukon, based on hours spent, would have been $684,000.

DEPARTMENT OF JUSTICE

CONSUMER, CORPORATE AND LABOUR AFFAIRS

PROGRAM OBJECTIVES

- To protect and enhance the public interests in professional and commercial activities.
- To establish a safe and equitable work environment for employees and employers.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.
- To provide for the operation of legislated public boards.

EXPENDITURE SUMMARY BY PROGRAM (000'S)

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Program Director	161	136	18%	101
Consumer Services	275	252	9%	355
Corporate Affairs	206	241	-15%	191
Labour Services	244	188	30%	336
Occupational Health and Safety	314	303	4%	0
	1,200	1,120	7%	983
ALLOTMENTS				
Personnel	1,005	927	8%	739
Other	195	193	1%	244
Transfer Payments	0	0	0%	0
	1,200	1,120	7%	983
PERSON YEAR ESTABLISHMENT				
Indeterminate	22.00	22.00	0%	21.00
Term	0.00	0.00	0%	0.00
	22.00	22.00	0%	21.00

DEPARTMENT OF JUSTICE

CONSUMER, CORPORATE AND LABOUR AFFAIRS
Consumer Services

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Business Licences	490	475	468
Insurance Licences	225	225	212
Medical Profession Licences	85	80	76
Chiropractic Licences	7	7	7
Dental Profession Licences	19	17	17
Dental Hygienist/Therapist Licences	19	17	17
Optometrist Licences	2	2	2
Pharmaceutical Chemists Licences	14	14	12
Nursing Assistant	70	0	0
Collection Agent Licences	4	4	4
Notary Licences	12	12	17
Lottery & Games of Chance Licences	200	190	156
Consumer Complaints	700	700	614
Landlord & Tenant	500	500	464
Consumer Education	150	150	196
Lottery & Games of Chance	210	210	706
Professional Applications to Practice Accepted (New Professionals)	15	13	11
Professional Applications to Practice Denied and/or Registration Inquiries	190	180	176
Gaming & Lotteries Amount Wagered $			
Bingo	-	-	861,467
Raffles & Sports Pools	-	-	346,118
Casino (Net Profits)			19,574
Gaming & Lotteries Distribution $			
Prizes Bingo	-	-	588,187
Raffles & Sports Pools	-	-	160,974
Expenses Bingo	-	-	81,467
Raffles & Sports Pools	-	-	29,652
Casino	-	-	8,392
Donations Bingo	-	-	210,126
Raffles & Sports Pools	-	-	165,379
Casino	-	-	16,612
Diamond Tooth Gerties $		Actual	
Drop (amount wagered)	-	1,119,854	1,026,822
Win (amount paid out)	-	460,994	400,482
Hold (Balance held by organization)	-	658,860	626,340
Poker Time	-	25,540	22,585
Consequences			
Landlord & Tenant Cases	1	1	0
Professional Discipline Cases	1	1	0

DEPARTMENT OF JUSTICE

CONSUMER, CORPORATE & LABOUR AFFAIRS
Consumer Services

SUPPLEMENTARY INFORMATION

Mission

To provide safeguards to consumers in acquiring goods and services in order to contribute to the efficient functioning of the marketplace.

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Work Process Outputs:			
- Business and Professional Licence Registrations issued	877	853	832
Consumer Education			
- # enquiries answered	150	150	196
Complaints Investigated			
- # - consumer (includes professional & insurance	725	700	614
Gaming & Lottery Applications processed	175	167	156
Client Benefits/Impacts:			
Qualifications of Professionals Verified			
- applications to practice - accepted	15	13	11
- denied	190	180	176
Fairness & Honesty in Gaming & Lotteries Ensured			
- amounts wagered ($)	1,118,000	1,182,813	1,221,158
- distribution of gaming proceeds			
- prizes ($)	700,000	810,000	769,160
- expenses ($)	76,000	86,100	119,511
- donations ($)	342,000	286,713	337,486
Consequences:			
Efficient Commercial Activity Assisted			
- # landlord and tenant cases	4	2	1
- professional discipline cases	2	1	0
Government Revenue Collected			
- value of fees collected ($)	140,050	140,050	136,050

DEPARTMENT OF JUSTICE

CONSUMER, CORPORATE & LABOUR AFFAIRS
Consumer Services

STATISTICS

Yukon Utilities Board

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Number of Regular Business Meetings	7	3	7
Number of Public Hearings	2	0	1

DEPARTMENT OF JUSTICE

CONSUMER, CORPORATE & LABOUR AFFAIRS
Corporate Affairs

STATISTICS **

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Corporations			
Incorporations	142	142	129
Extra-Territorial	196	196	176
Restorations	5	5	4
Continuations	2	2	2
Amalgamations	5	5	4
Withdrawals/Strike-offs	293	293	266
Declaration of Partnership/ Trade Name	530	530	482
Name Clearance Registrations	589	589	535
Personal Property Security Registrations			
Financing Statements	6,356	6,356	5,778
Rejections	378	378	343
Searches	4,880	4,880	4,445
Visual Searches	5,115	5,115	4,650
Societies			
Incorporations	39	39	33
Extra-Territorial Registrations	1	1	1
Restorations	6	5	4
Withdrawals/Strike-offs	10	10	2

** Additional statistics as provided in previous budgets unavailable due to conversion to computerized program which is currently underway.

DEPARTMENT OF JUSTICE

CONSUMER, CORPORATE & LABOUR AFFAIRS
Corporate Affairs

SUPPLEMENTARY INFORMATION

Mission

To ensure that business entities and incorporated societies comply with statutory requirements for operations and disclosure to the public in order to facilitate economic development.

STATISTICS

Work Process Outputs:

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Business Corporations & Partnerships			
- # incorporated and/or registered	381	381	260
- $ revenue collected from activites	95,400	95,400	93,000
Personal Property Security			
- # of financing statement/changes	6,356	6,356	5,778
- # of searches conducted	9,995	9,995	9,095
- $ revenue collected from activities	80,000	80,000	72,000
Non-Profit Societies			
- # incorporated and/or registered	40	40	34
- # of Brokers/Issuers/Salesmen registered	13	13	13
- # of Brokers/Issuers/Salesmen renewed	33	33	33
- $ revenue collected from activities	20,000	20,000 *	10,000
Real Estate			
- # of Agent/Salesmen licences issued	66	66	66
- # of Agent/Salesmen licences renewed	66	66	66
- $ revenue collected from activities	4,000	4,000	4,000

*Fees adjusted in accordance with regulations

DEPARTMENT OF JUSTICE

CONSUMER, CORPORATE & LABOUR AFFAIRS
Labour Services

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Employment Standards Claim	275	250	267
Fair Practices Complaints **	0	1	7
Certificates Issued	75	75	76
Certificates Filed	50	60	39
Wages Collected ($)	175,000	150,000	240,493
Inquiries	1,200	1,200	1,127

** Fair Practices Act repealed 87-07-01

Employment Standards Board

Mission

To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

Work Process Outputs:

- # - wage related	275	250	267
Education/Awareness			
- # of inquiries	1,200	1,200	1,127

Client Benefits Impacts:

Financial Benefits Received by clients			
- Total $ amount wages collected	175,000	150,000	240,493
- Total $ amount wages uncollected	50,000	70,000	53,375

DEPARTMENT OF JUSTICE

CONSUMER, CORPORATE & LABOUR AFFAIRS
Occupational Health and Safety

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Number of Inspections	425	400	374
- Whitehorse area	270	250	204
- Other Areas	155	150	170
Occupational Health Surveys	200	175	136
Inspection Reports Issued	300	340	243
Safety Meetings with Employees	100	100	91
Training Deliveries	100	90	76
Inquiries	1,500	1,200	626
- Health	850	700	296
- Safety	650	500	330
Workers Contacted	8,500	8,000	7,824
Consultations	400	450	327
Computer Inquiries	75	40	44
- (Canadian Centre O.H. & S.)			
-Average Time/Inquiry	5 min.	5 min.	5 min.
Investigation of Complaints	200	175	168

DEPARTMENT OF JUSTICE

CONSUMER, CORPORATE & LABOUR AFFAIRS
Occupational Health & Safety

SUPPLEMENTARY INFORMATION

Mission

To assist employers and employees in identifying and correcting occupational health and safety hazards, and to ensure compliance with workplace health and safety standards in order to reduce the economic and social losses resulting from occupational injuries, accidents, illnesses and fatalities.

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Work Process Outputs:			
Inspections and Health Surveys conducted:			
- # of inspections and/or health surveys	625	575	510
- # of orders issued	1,000 *	900 *	680 *
- # of charges laid	4	2	1
Educational, Promotional, Training & Consultations			
- # of employees contacted	8,000	8,000	7,824
- # of enquiries	1,200	1,200	626
Client Benefits/Impacts:			
Safety of the Workplace Improved			
- # of lost time accidents	1,600	1,750	1,750 **
YTG Losses Controlled			
- $ loss due to:			
-personal injury	650,000	725,000	786,000
-facility & equipment damage	800,000	1,200,000	800,000
-public liability	50,000	100,000	50,000

* Estimated by Inspection Reports
**W.C.B. Estimates

DEPARTMENT OF JUSTICE

SOLICITOR GENERAL

PROGRAM OBJECTIVES

- To maintain law and order by preventing and investigating crime and apprehending offenders in the Yukon.
- To prevent and detect offences committed against federal statutes and perform investigative and specialized policing duties throughout Canada.
- To provide for policing responsive to the Native culture.
- To provide for the protection, care and welfare of the individual in custody.
- To attempt to bring about positive changes in the attitudes and skills of individuals, and to promote the prevention of crime and the rehabilitation of the offender.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Program Director	128	57	125%	0
Community Corrections	557	602	-7%	581
Institutional Facilities	3,210	2,967	8%	2,969
Community Residential Centre	177	157	13%	23
Crime Prevention	144	78	85%	0
Police Services Agreement	6,695	6,304	6%	5,511
Native Special Constable	275	304	-10%	345
	11,186	10,469	7%	9,429
ALLOTMENTS				
Personnel	3,264	3,023	8%	2,846
Other	7,701	7,247	6%	6,519
Transfer Payments	221	199	11%	64
	11,186	10,469	7%	9,429
PERSON YEAR ESTABLISHMENT				
Indeterminate	61.00	61.00	0%	62.50
Term	0.00	0.00	0%	1.00
	61.00	61.00	0%	63.50

DEPARTMENT OF JUSTICE

SOLICITOR GENERAL
Community Corrections

SUPPLEMENTARY INFORMATION

Community Corrections administer community-based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danager to the public at the time of sentencing.

STATISTICS

1. Probation and Federal Parole Caseload

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual	1985-86 Actual
Average Offender Count Probation	325	280	430	375
Average Offender Count Parole	15	15	10	10
New Probation Admissions	300	250	203	367
New Parole Admissions	20	17	14	8
Fine Option	50	45	51	0
Pre-Sentence Reports	75	65	74	100
Community Investigations	20	16	23	21

2. Probation Order Length

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual	1985-86 Actual
1 - 3 months	15%	15%	13%	15%
6 - 12 months	45%	45%	43%	44%
12 - 24 months	15%	20%	28%	27%
24 months plus	25%	20%	16%	14%

3. Selected Offender Characteristics

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual	1985-86 Actual
Female	20%	20%	19%	18%
Native	60%	60%	64%	58%
Average Age	25	25	25	26

DEPARTMENT OF JUSTICE

SOLICITOR GENERAL
Institutional Facilities

SUPPLEMENTARY INFORMATION

The Institutional Services Branch operates the Whitehorse Correctional Centre, a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences of less than two years, individuals held for pre-trial detention and others being detained in violation of parole, immigration or other laws or statutes.

STATISTICS

1. Yukon - Adults - Average Daily Inmate Count

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual	1985-86 Actual
Daily costs	111.00	111.00	104.79	113.73
Total Days Stay	27,000	26,000	26,645	24,200

2. Average number of offenders on register and actual, by inmate status

On register	78	72	74	67
Sentenced	67	62	67	62
Remand	4	8	6	4

3. Total number of admissions

Sentenced admissions	565	520	560	554
Remand admissions	100	120	79	91

4. Sentenced to W.C.C. by inmate characteristics

Percent female	7	6	6	7
Percent native	60	62	60	58
Median Age	26	26	26	27

DEPARTMENT OF JUSTICE

SOLICITOR GENERAL
Institutional Facilities

SUPPLEMENTARY INFORMATION

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual	1985-86 Actual
5. Sentence admissions by major offence				
Criminal Code				
Against person	-	16%	14%	10%
Against property	-	20%	15%	14%
Drinking Driving	-	25%	22%	25%
Other	-	17%	18%	18%
Federal Statutes				
Drug	-	4%	5%	6%
Other	-	1%	1%	3%
Territorial				
Liquor	-	6%	9%	8%
Other	-	11%	16%	16%
6. Sentenced Admissions by length of sentence				
1 - 31 days	-	60%	69%	67%
32 - 92 days	-	18%	18%	15%
93-179 days	-	13%	8%	6%
180 days plus	-	9%	5%	12%
Median in days	-	27	15	21

DEPARTMENT OF JUSTICE

SOLICITOR GENERAL
Crime Prevention

SUPPLEMENTARY INFORMATION

The Crime Prevention initiative ** assists community groups to undertake crime awareness and prevention projects in order to help reduce the incidence of targeted criminal activities.

STATISTICS

	1988-89 Estimates	1987-88 Forecast	1986-87 Actual
Projects			
Number of projects funded	10	9	7
Number of new programs established	2	2	0
Number of booklets produced	2	1	0
Number of materials (pamphlets, posters etc) produced with distribution of:			
100-1000	3	3	1
1000-5000	3	2	0
5000-10000	1	1	0
10000-25000	1	0	1
Total	8	6	2
Communities			
Number of communities visited	10	7	4
Number of trips to communities	12	12	4
Number of community groups assisted	8	5	2
Number of new crime prevention committees established	4	2	0
Number of existing crime prevention committees	3	1	1
Total	37	27	11
Workshops			
Number held in rural communities	5	3	0
Number held in Whitehorse	2	1	0
	7	4	0

**Program commenced September 1, 1986

DEPARTMENT OF JUSTICE

SOLICITOR GENERAL
Crime Prevention

SUPPLEMENTARY INFORMATION

Family Violence Prevention

Individual and group counselling and support services are provided for perpetrators of family violence (voluntary and court ordered) and victims of such violence. The current focus is on battered women, wife assaulters, and child sexual abuse offenders.

STATISTICS

Assaultive Men

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual	1985-86 Actual
Number of men assessed or partially assessed	70	35	32	8
Number participating in Anger Management or Assaultive Husband groups	50	20	21	7
Number completing program	25	5	14	4

Victims of Wife Assault

These statistics include women counselled through victims groups, individual counselling and as part of the assessment for their male partner's treatment. They do not include requests for educational materials, telephone inquiries, or special workshops conducted for community organizations. Nor do they include the counselling in communities outside Whitehorse.

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual	1985-86 Actual
Number of women victims counselled	80	45	19	0

DEPARTMENT OF JUSTICE

SOLICITOR GENERAL
Crime Prevention

SUPPLEMENTARY INFORMATION

Perpetrators of Sexual Assault

While the focus is on child sexual abuse offenders, a small number of other sexual offenders have also been seen. Most of these have been counselled in Mental Health Services.

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual	1985-86 Actual
Number of sexual offenders assessed or counselled	30	22	12	5

DEPARTMENT OF JUSTICE

SOLICITOR GENERAL
Police Services Agreement

SUPPLEMENTARY INFORMATION

Police services are provided by the R.C.M.P. under a contractual agreement for the Government of the Yukon. Pursuant to the Agreement the Yukon is responsible for 66% of the policing costs in the 1988-89 fiscal year. In each of the remaining years of the agreement, the % will rise 2% annually until a maximum of 70% is reached in the 1990/91 fiscal year. In addition, native special constables provide a service to native communities in order to provide a more responsible police service and to help native people to convert to the regular police service.

STATISTICS

1988-89 ESTIMATE

Numbers Employed	Regular Members	Civilian Members	Native Special Constable	Public Service	Total
Division Administration	12	1	0	8	21
Federal Law Enforcement	10	0	0	0	10
Native Special Constable	0	0	13	0	13
Territorial Policing	87	8	0	12	107
	109	9	13	20	151

Criminal Code Offences	1987 Preliminary	1986 Actual	1985 Actual
Persons Offences	771	839	895
Property Offences	2,331	2,231	2,142
Other Offences	2,433	1,739	1,758
Total	5,535	4,809	4,795
Traffic Enforcement			
Criminal Code			
Impaired Driving	525	438	519
Other	69	42	51
Territorial Traffic	2,947	3,229	3,899
Total	3,541	3,709	4,469
Federal Law Offences			
Drug Offences	191	206	277
Federal Act Offences	104	171	273
Other Federal Offences	166	157	56
Total	461	534	606

DEPARTMENT OF JUSTICE

SOLICITOR GENERAL
Community Residential Centre

SUPPLEMENTARY INFORMATION

The Salvation Army Adult Residential Centre provides supervision and control of low-risk offenders while helping them to make personal and social adjustments in order to reduce the potential for further criminal involvement.

STATISTICS

Selected Offender Information

	1988-89 Estimate	1987-88 Forecast
Number of admissions	90	36
Average residency	-	5 weeks
Average age	-	29
Number native	-	10

DEPARTMENT OF JUSTICE

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To co-ordinate the development of policy, planning and evaluation for the Department of Justice to ensure it reflects the stated goals and objectives of the Yukon Government.
- To facilitate the delivery of legal education/information services to the public to increase its knowledge and understanding of the justice system.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Operations	161	158	2%	121
Information and Education	66	74	-11%	8
	227	232	-2%	129
ALLOTMENTS				
Personnel	152	143	6%	114
Other	75	89	-16%	15
Transfer Payments	0	0	0%	0
	227	232	-2%	129
PERSON YEAR ESTABLISHMENT				
Indeterminate	3.00	3.00	0%	3.00
Term	0.00	0.00	0%	0.25
	3.00	3.00	0%	3.25

DEPARTMENT OF JUSTICE

HUMAN RIGHTS

PROGRAM OBJECTIVES

. To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators in order to ensure that the objectives of the Human Rights Act are implemented.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Human Rights Commission Grant	200	275	-27%	138
Human Rights Adjudication Board	42	0	-	0
	242	275	-12%	138
ALLOTMENTS				
Personnel	0	18	-100%	58
Other	42	61	-31%	80
Transfer Payments	200	196	2%	0
	242	275	-12%	138
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	0.00	0.00	0%	0.25
	0.00	0.00	0%	0.25

DEPARTMENT OF JUSTICE

REVENUE AND RECOVERIES ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
REVENUE		
Fines - Territorial Court	190	190
Registrations and Fees	50	50
Business and Professional licences	340	318
TOTAL REVENUES	580	558
RECOVERIES		
GOVERNMENT OF CANADA SHARED COST/GRANT PROGRAMS		
FEDERAL DEPARTMENT OF JUSTICE		
Native Courtworkers Program	120	120
Compensation for Victims of Crime	106	124
Legal Aid	365	290
Crime Prevention	37	0
SALES OF GOODS AND SERVICES		
National Parole Board	30	30
Firearm Acquisition Certificates	4	1
Gun Control	35	35
Canadian Penitentiary Service	ONE DOLLAR	ONE DOLLAR
OTHER		
Public Legal Education	0	70
Workers' Compensation Board	160	121
Room and Board	ONE DOLLAR	ONE DOLLAR
TOTAL RECOVERIES	857	791

DEPARTMENT OF JUSTICE

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
GRANTS		
Solicitor-General		
Institutional Facilities Inmate Allowance	44	42
Human Rights Commission*	200	196
Community Residential Centre	177	157
	421	395
CONTRIBUTIONS		
Courtworker Services	290	240
OTHER TRANSFER PAYMENTS		
Payments Made to Individuals by Court Order for Compensation for Injury or Death as a Result of Criminal Action of Others.	141	142
Legal Services Society	759	759
	900	901
TOTAL	1,611	1,536

* Paid Under Authority of Legislation.

PUBLIC SERVICE COMMISSION

VOTE 10:

PUBLIC SERVICE COMMISSION

MINISTER

Hon. Tony Penikett

PUBLIC SERVICE COMMISSIONER

J. N. Besier

DEPARTMENTAL OBJECTIVES

. To assist Management Board and government departments to meet their objectives by developing and administering policies and programs that ensure equitable and efficient use of the government's human resources.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	4,022	3,306	716	22%
Expenditure Recoveries	0	0	0	0%
Revenue	0	0	0	0%

PUBLIC SERVICE COMMISSION

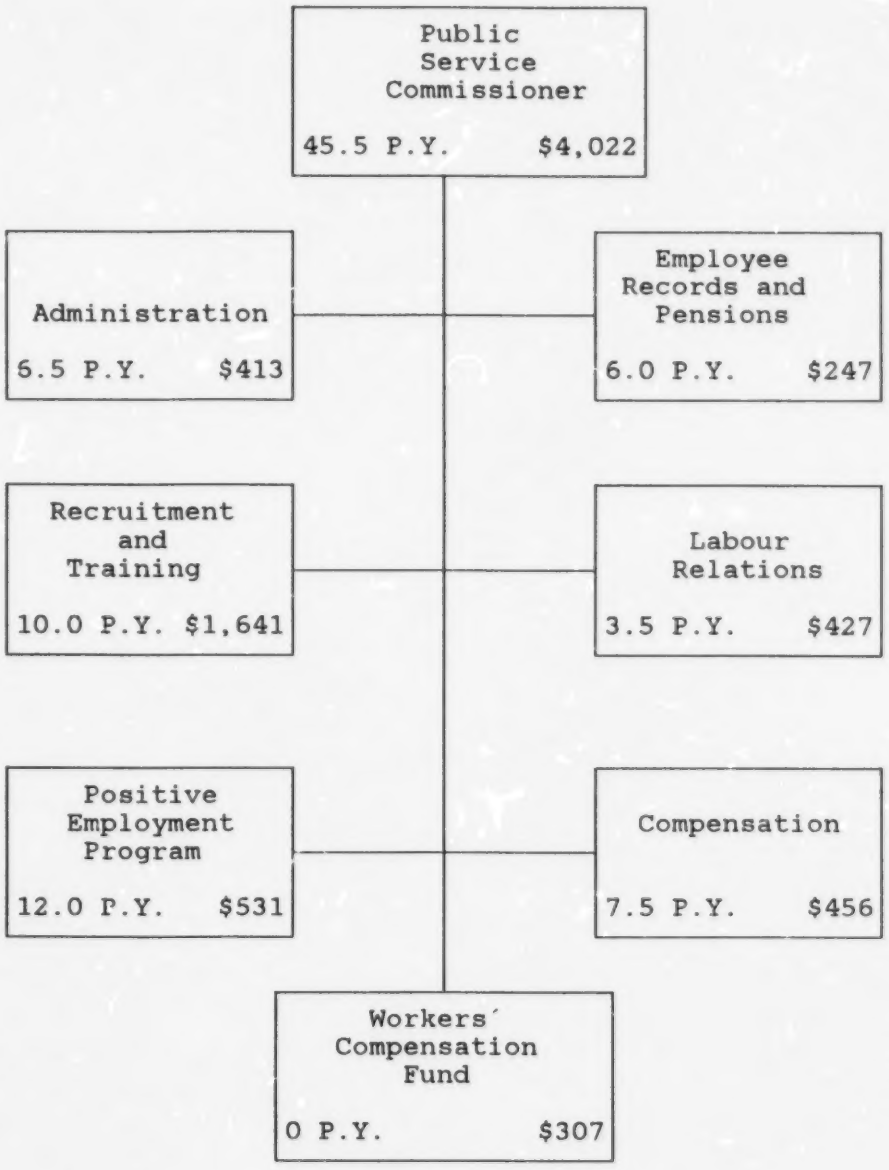
EXPENDITURE SUMMARY BY PROGRAM ($000'S)

PROGRAM	EST.	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
		$	$	%	$
Administration	6.50	413	293	41%	234
Recruitment and Training	10.00	1,641	1,551	6%	1,492
Employee Records and Pensions	6.00	247	212	17%	218
Labour Relations	3.50	427	265	61%	213
Worker's Compensation Fund	0.00	307	468	-34%	222
Compensation	7.50	456	455	0%	387
Positive Employment Program	12.00	531	358	48%	159
Leave Accruals	0.00	0	2,000	-100%	1,283
		4,022	5,602	-28%	4,208
ALLOTMENTS					
Personnel		2,613	2,172	20%	1,545
Other		1,409	1,430	-1%	1,380
Transfer Payments		0	0	0%	0
Leave Accruals		0	2,000	-100%	1,283
		4,022	5,602	-28%	4,208
PERSON YEAR ESTABLISHMENT					
Indeterminate		30.00	29.00	3%	26.50
Term		15.50	12.00	29%	7.00
		45.50	41.00	11%	33.50

Analysis and commentary by departmental program follows.

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



PUBLIC SERVICE COMMISSION

ADMINISTRATION

PROGRAM OBJECTIVES

. To aid in the orderly and efficient operation of the Commission by providing necessary administrative, financial and systems support.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Administration	413	293	41%	234
ALLOTMENTS				
Personnel	359	241	49%	190
Other	54	52	4%	44
Transfer Payments	0	0	0%	0
	413	293	41%	234
PERSON YEAR ESTABLISHMENT				
Indeterminate	4.00	4.00	0%	4.00
Term	2.50	0.00	-	0.00
	6.50	4.00	63%	4.00

PUBLIC SERVICE COMMISSION

RECRUITMENT AND TRAINING

PROGRAM OBJECTIVES

. To manage a process by which qualified human resources are made available to departments to enable program delivery.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Recruitment Administration	458	368	24%	319
Recruitment Operations	818	850	-4%	853
Training Administration	104	70	49%	93
Training Operations	194	223	-13%	194
On-the-Job Training	67	40	68%	33
	1,641	1,551	6%	1,492
ALLOTMENTS				
Personnel	588	448	31%	425
Other	1,053	1,103	-5%	1,067
Transfer Payments	0	0	0%	0
	1,641	1,551	6%	1,492
PERSON YEAR ESTABLISHMENT				
Indeterminate	10.00	9.00	11%	8.00
Term	0.00	0.00	0%	0.00
	10.00	9.00	11%	8.00

PUBLIC SERVICE COMMISSION

RECRUITMENT AND TRAINING
Recruitment

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual	1985-86 Actual
Appointments from Outside Public Service				
Permanent	400	390	392	258
Casual/Auxiliary	1,650	1,600	1,583	1,155
In-service Appointments				
Promotion	70	70	57	57
Transfers	70	67	62	98
	2,190	2,127	2,094	1,568
Advertised Competitions	400	380	323	318
Requests for Referrals from Canada Employment Centre (entry level)	250	245	250	246
Permanent Appointments made				
Within Yukon	360	350	360	383
Outside Yukon	40	40	32	30

PUBLIC SERVICE COMMISSION

RECRUITMENT AND TRAINING
Training & Development

STATISTICS

	1988/89 Estimate	1987/88 Projected	1986/87 Actual
1. Courses Conducted	95	80	48
2. Employees Trained	950	850	622
3. Tuition-Sponsored Employees	250	215	203

NOTES:

1. "Courses Conducted" includes all courses presented by or through PSC for employees of the Government of Yukon. If a particular course is offered on three separate occasions, it is counted as three courses for the purpose of these statistics.

2. "Employees Trained" includes all those who attend "Courses Conducted". An employee who attends several different courses through the year is counted once for each course attended.

3. "Tuition-Sponsored Employees" are employees who attend courses which are offered by outside agencies (e.g., Yukon College, other governments, associations, universities). Employees attend full-time or part-time, on their own time or during normal working hours. PSC pays the tuition costs. Employees attending tuition assisted courses are counted once for each course attended.

4. Four employees participated in education leave during the fiscal year.

PUBLIC SERVICE COMMISSION

EMPLOYEE RECORDS AND PENSIONS

PROGRAM OBJECTIVES

. To provide for the maintenance and admininstration of personnel and pay records.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-1987 ACTUAL
	$	$	%	$
Administration	247	212	17%	218
ALLOTMENTS				
Personnel	242	208	16%	207
Other	5	4	25%	11
Transfer Payments	0	0	0%	0
	247	212	17%	218
PERSON YEAR ESTABLISHMENT				
Indeterminate	6.00	6.00	0%	6.00
Term	0.00	0.00	0%	0.00
	6.00	6.00	0%	6.00

PUBLIC SERVICE COMMISSION

EMPLOYEE RECORDS AND PENSIONS

STATISTICS

	1987/88 Estimate
Number of new permanent employees documented	400
Number of terminations processed	248
Number of transfers between departments processed	93
Number of promotions processed	98
Number of acting pay transactions processed	579

In addition, the following general salary increases were put through during the year:

1 for each member of the Yukon Teachers' Association.

1 for each member of the Yukon Government Employees' Union (casuals, auxiliaries and confidential exclusions were given the same increase as YGEU members).

2 for each member of the Management group.

Since this is the first year that the statistics have been kept in this format, there are no comparable statistics for the previous year.

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

PROGRAM OBJECTIVES

. To promote harmonious relations between Union and Management, employee and employer and to ensure equitable treatment of employees.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Labour Relations Administration	192	113	70%	109
Yukon Government Employees Union/Public Service Alliance of Canada	110	43	156%	6
Yukon Teachers Association	5	2	150%	1
Managerial/Confidential Exclusion	5	5	0%	28
Employee Assistance Program	76	63	21%	47
Long Service Awards	39	39	0%	22
	427	265	61%	213

ALLOTMENTS

Personnel	231	147	57%	137
Other	196	118	66%	76
Transfer Payments	0	0	0%	0
	427	265	61%	213

PERSON YEAR ESTABLISHMENT

Indeterminate	2.50	2.50	0%	2.50
Term	1.00	0.00	-	0.00
	3.50	2.50	40%	2.50

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

STATISTICS

	1988/89 Estimate	1987/88 Forecast	1986/87 Actual
Number of Employee Grievances	75	75	121
Adjudication and/or Court Actions	10	8	13
Arbitration Hearings	0	0	0
Joint Consultations held with Y.G.E.U.	12	7	26
Certification Hearings	1	0	0
Examination by Yukon Public Service Staff Relations Board	17	4	0

Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little or no preparatory work required. However, if the grievance is taken to the second and third levels, the hearing is more structured with both sides presenting evidence which can require extensive research.

PUBLIC SERVICE COMMISSION

WORKER'S COMPENSATION FUND

PROGRAM OBJECTIVES

. To provide injury-on-the-job protection for all government employees through the Yukon Worker's Compensation Act.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Worker's Compensation Payments	307	468	-34%	222
ALLOTMENTS				
Personnel	307	468	-34%	222
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
	307	468	-34%	222
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

PUBLIC SERVICE COMMISSION

COMPENSATION

PROGRAM OBJECTIVES

. To assist Management Board in meeting it's compensation objectives through the development and administration of classification and compensation systems.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Operations	396	336	18%	313
Classification Appeals	60	61	-2%	5
Projects	0	58	-100%	69
	456	455	0%	387
ALLOTMENTS				
Personnel	386	318	21%	291
Other	70	137	-49%	96
Transfer Payments	0	0	0%	0
	456	455	0%	387
PERMANENT PERSON YEARS				
Indeterminate	7.50	7.50	0%	6.00
Term	0.00	0.00	0%	0.00
	7.50	7.50	0%	6.00

PUBLIC SERVICE COMMISSION

COMPENSATION

STATISTICS

Operations	1988-89 Estimate	1987-88 Forecast
Staff Establishment Transactions NOTE: These numbers represent transactions completed by the PSC and do not include standard reports or listings, i.e. organization charts, vacancy reports, etc.	3,201	7,000
Regular Classifications	1,717	1,488
Revision of Job Evaluation Manual	2 major	0
Review of Mgmt. Board Submissions	55	53
Submissions Prepared	9	7
Courses Offered	19	1
Staff Training (Courses & Examinations)	15	8
Projects (Ongoing)	10	3

Devolution/Departments

-Quarry Resources
-Land Use Licencing
-Resource Use Leasing/ C&TS
-Mineral Resources/ Ec. Dev.
-Commissioner (Lt. Gov.) ECO
-Attorney General/ Justice
-Forestry/Ren. Res.
-In Terr. Roads
-Roads Asst. Program
-Rural Res. Roads/ C&TS
-Oil & Gas Rev. Sharing/ Ec. Dev.
-Land Titles/Justice
-Fisheries/Ren. Res.
-Mine Safety/Justice
-Airports/C&TS

Classification Appeals		
* 1st Level Appeals	47	41
* 2nd Level Appeals	15	13
** Appeal Board Hearings	45	38

NOTE: * The above figures are for new appeals received or projected.
** These Appeal Hearings will decide on outstanding 2nd Level appeals received in 1986-87 and 1987-88, and on new 2nd Level appeals received in 1988-89.

PUBLIC SERVICE COMMISSION

POSITIVE EMPLOYMENT PROGRAM

PROGRAM OBJECTIVES

. To develop and manage programs that assist target group members to access employment opportunities within the public service.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Positive Employment Program	531	358	48%	159
ALLOTMENTS				
Personnel	500	342	46%	73
Other	31	16	94%	86
Transfer Payments	0	0	0%	0
	531	358	48%	159
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	12.00	12.00	0%	7.00
	12.00	12.00	0%	7.00

PUBLIC SERVICE COMMISSION

STATISTICS

POSITIVE EMPLOYMENT PROGRAM

	1987/88 Forecast	1986/87 Actual
Native Training Corps positions filled	9	6
Affirmative Action Workshops		
Whitehorse	18	17
Outlying communities	31	0
Number of Participants	251	400
Cross Cultural Workshops	5	5
Number of participants	58	125
Joint Consultation meetings with Y.G.E.U. & Y.T.A.	4	2
Consultation meetings with target group representatives	61	10

RENEWABLE RESOURCES

VOTE 14:

DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. David Porter

DEPUTY MINISTER

W. Klassen

DEPARTMENTAL OBJECTIVES

. To provide for the planning, development and management of the Yukon's renewable resources.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	8,574	7,221	1,353	19%
Expenditure Recoveries	1,403	694	709	102%
Revenue	482	451	31	7%

DEPARTMENT OF RENEWABLE RESOURCES

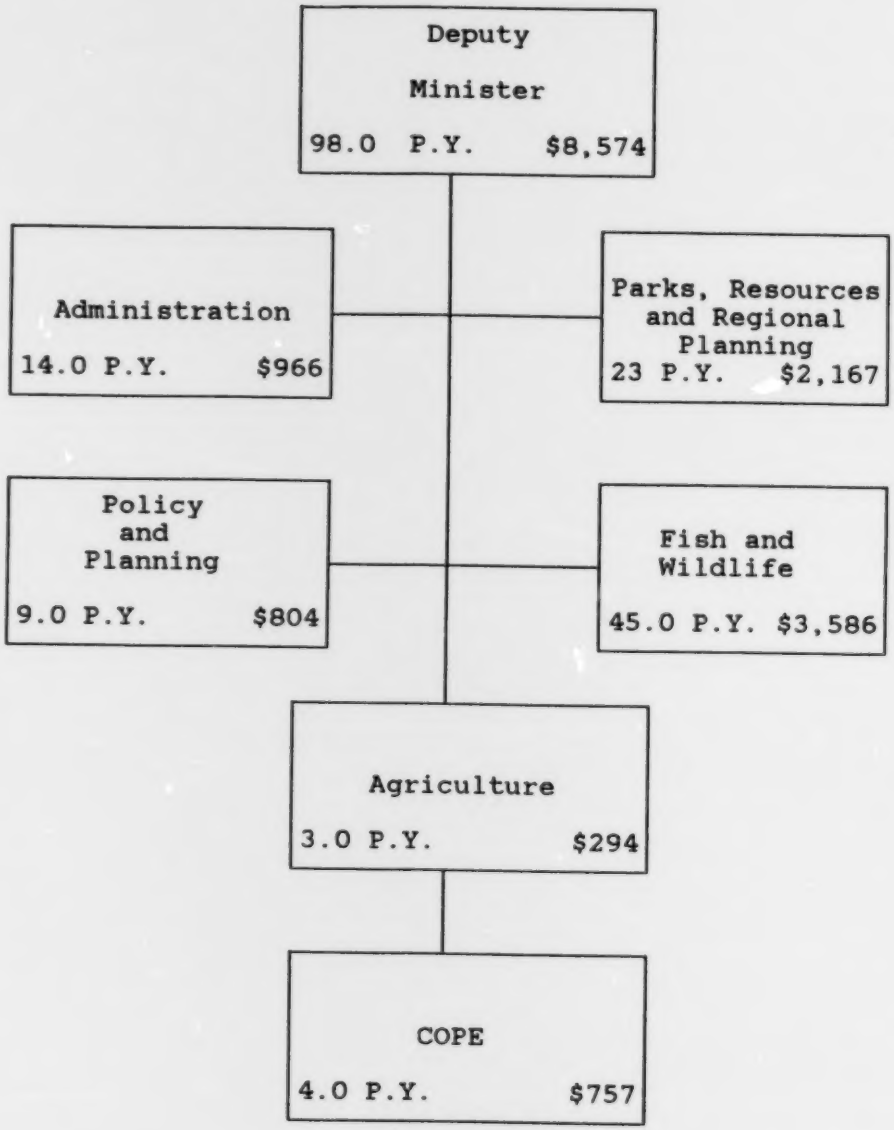
EXPENDITURE SUMMARY BY PROGRAM ($000'S)

PROGRAM	EST.	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
		$	$	%	$
Administration	14.00	966	892	8%	792
Policy and Planning	9.00	804	801	0%	582
Parks, Resources & Regional Planning	23.00	2,167	1,599	36%	1,271
Fish and Wildlife	45.00	3,586	3,341	7%	3,020
Agriculture	3.00	294	269	9%	212
COPE	4.00	757	609	24%	166
		8,574	7,511	14%	6,043
ALLOTMENTS					
Personnel		5,347	4,661	15%	3,873
Other		3,137	2,794	12%	2,170
Transfer Payments		90	56	61%	0
		8,574	7,511	14%	6,043
PERSON YEAR ESTABLISHMENT					
Indeterminate		75.50	75.50	0%	76.00
Term		22.50	10.17	121%	8.29
		98.00	85.67	14%	84.29

Analysis and commentary by departmental program follows.

DEPARTMENT OF RENEWABLE RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



DEPARTMENT OF RENEWABLE RESOURCES

ADMINISTRATION

PROGRAM OBJECTIVES

. To provide administration, personnel, financial and support services to all branches of the department.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
General Management	301	248	21%	214
Finance and Administration	665	644	3%	578
	966	892	8%	792
ALLOTMENTS				
Personnel	636	601	6%	600
Other	260	255	2%	192
Transfer Payments	70	36	94%	0
	966	892	8%	792
PERSON YEAR ESTABLISHMENT				
Indeterminate	13.00	13.00	0%	13.00
Term	1.00	1.00	0%	1.00
	14.00	14.00	0%	14.00

DEPARTMENT OF RENEWABLE RESOURCES

POLICY AND PLANNING

PROGRAM OBJECTIVES

. To formulate policies, regulations and legislation for developing and managing the natural resources of the Yukon, to evaluate management programs and to provide conservation/education services.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Director	174	221	-21%	197
Policy Programs	361	330	9%	290
Strategic Planning	66	62	6%	43
Analysis and Development	203	188	8%	52
	804	801	0%	582
ALLOTMENTS				
Personnel	553	498	11%	351
Other	251	303	-17%	231
Transfer Payments	0	0	0%	0
	804	801	0%	582
PERSON YEAR ESTABLISHMENT				
Indeterminate	7.00	7.00	0%	8.50
Term	2.00	2.00	0%	1.00
	9.00	9.00	0%	9.50

DEPARTMENT OF RENEWABLE RESOURCES

PARKS, RESOURCES AND REGIONAL PLANNING

PROGRAM OBJECTIVES

. To plan, develop and manage Yukon lands, water, parks and outdoor recreational resources for the optimum use of the Territory's natural resource base.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Director	119	113	5%	72
Parks and Outdoor Recreation	360	348	3%	349
Regional Planning	335	322	4%	157
Development and Operations	938	773	21%	693
Yukon Land Use Planning	415	43	865%	0
	2,167	1,599	36%	1,271
ALLOTMENTS				
Personnel	1,428	1,111	29%	949
Other	739	488	51%	322
Transfer Payments	0	0	0%	0
	2,167	1,599	36%	1,271
PERSON YEAR ESTABLISHMENT				
Indeterminate	15.00	15.00	0%	15.00
Term	8.00	0.67	1094%	1.21
	23.00	15.67	47%	16.21

DEPARTMENT OF RENEWABLE RESOURCES

PARKS, RESOURCES & REGIONAL PLANNING

STATISTICS

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Number of Campgrounds (including Ft. Selkirk and Old Crow)	47	46	49
Number of Designated Campsites			
Campgrounds	1,039	1,017	1,127
Day Use	140	134	*
Number of Trails	7	6	5

* Included with Campgrounds

1988-89 Construction

Campgrounds

New: Old Crow

Replacement: None

Completion: Faro (Johnson Lake) Campground
Rancheria Falls Trail

1988-89 Upgrading/Rehabilitation

- Snag Junction
- Congdon Creek
- Pine Lake
- Million Dollar Falls
- Otter Falls
- Kusawa
- Lapie Canyon
- Watson Lake
- Teslin Lake
- Squanga Lake
- Nanutak
- Quiet Lake
- Fox Lake - 17 new sites
- Marsh Lake

DEPARTMENT OF RENEWABLE RESOURCES

FISH AND WILDLIFE

PROGRAM OBJECTIVES

. To provide for the wise management, conservation, protection and utilization of Yukon fish and wildlife.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Director	136	126	8%	262
Small Game Management	624	623	0%	576
Big Game Management	961	884	9%	801
Technical Planning	508	466	9%	372
Field Services	1,148	1,126	2%	1,009
Wildlife Habitat Canada	209	116	80%	0
	3,586	3,341	7%	3,020
ALLOTMENTS				
Personnel	2,309	2,071	11%	1,803
Other	1,257	1,250	1%	1,217
Transfer Payments	20	20	0%	0
	3,586	3,341	7%	3,020
PERSON YEAR ESTABLISHMENT				
Indeterminate	37.50	37.50	0%	36.50
Term	7.50	3.50	114%	2.00
	45.00	41.00	10%	38.50

DEPARTMENT OF RENEWABLE RESOURCES

STATISTICS

FISH & WILDLIFE

	1988-89 Estimate	1987-88 Forecast	1986-87 Actual
Big Game			
Eight harvestable big game species (sheep, moose, caribou, grizzly bear, black bear, polar bear, wolf and mountain goat) and four protected big game species (bison, elk, deer & musk ox) are managed in the Yukon.			
Hunting Licences			
Resident	4,950	4,950	4,329
Non-Resident	750	750	690
Small Game			
Fourteen mammals are trapped for their fur in the Yukon.			
Annual Value of Yukon Fur Sold	0.9 million	0.9 million	1.2 million
There are 377 traplines; 5 group trapping areas and approximately 800 individuals involved in trapping.			
Fish			
Fishing Licences Sold			
Yukon Resident	7,800	7,400	7,066
Canadian Residents	4,400	4,200	4,046
Non-Residents	5,100	4,900	4,701
Field Services			
Number of District Occurrence Reports	900	850	650
Number of District Prosecutions	80	85	55
Number of District Warnings (written)	90	90	70

DEPARTMENT OF RENEWABLE RESOURCES

AGRICULTURE

PROGRAM OBJECTIVES

. To support the development of an economically self-sustaining agriculture industry for the benefit of Yukoners.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Director	163	147	11%	107
Program Services	79	55	44%	75
Demonstration and Research	52	67	-22%	30
	294	269	9%	212
ALLOTMENTS				
Personnel	175	157	11%	137
Other	119	112	6%	75
Transfer Payments	0	0	0%	0
	294	269	9%	212
PERSON YEAR ESTABLISHMENT				
Indeterminate	3.00	3.00	0%	3.00
Term	0.00	0.00	0%	0.58
	3.00	3.00	0%	3.58

DEPARTMENT OF RENEWABLE RESOURCES

COPE

PROGRAM OBJECTIVES

. To fulfill the Yukon Government's obligations under the terms of the Inuvialuit Final Agreement of Land Claims.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Policy and Planning	294	210	40%	49
Parks and Resources	251	218	15%	22
Fish and Wildlife	212	181	17%	95
	757	609	24%	166
ALLOTMENTS				
Personnel	246	223	10%	33
Other	511	386	32%	133
Transfer Payments	0	0	0%	0
	757	609	24%	166
PERSON YEAR ESTABLISHMENT				
Indeterminate	0.00	0.00	0%	0.00
Term	4.00	3.00	33%	2.50
	4.00	3.00	33%	2.50

DEPARTMENT OF RENEWABLE RESOURCES

REVENUE AND RECOVERIES ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
REVENUE		
Hunting Licences and Seals	300	300
Trapping/Furs	5	5
Fishing Licences	95	90
Miscellaneous	1	2
Campground Permits	81	71
	482	468
RECOVERIES		
Government of Canada - Shared Cost/Grant Programs		
Department of Indian Affairs and Northern Development		
. COPE (Inuvialuit Final Agreement)	757	609
. Trapper Education	22	22
. Yukon Land Use Planning	415	43
. Yukon Conservation Strategy Projects	0	32
. Liard Furbearer Study	0	9
Other		
. Sale of Pelts	6	9
. Wildlife Habitat Canada	200	116
. Safari Club International	0	5
. Agriculture Canada	3	3
	1,403	848

DEPARTMENT OF RENEWABLE RESOURCES

GRANTS CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS ($000'S)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
GRANTS		
Fur Institute of Canada	20	20
	20	20
CONTRIBUTIONS		
Porcupine Caribou Herd Management Board	45	36
Indigenous Survival International	25	0
	70	36
	90	56

TOURISM

VOTE 13:

DEPARTMENT OF TOURISM

MINISTER

Hon. David Porter

DEPUTY MINISTER

G. Tawse-Smith

DEPARTMENTAL OBJECTIVES

- To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners and to assist the private sector in similar efforts.
- To develop, enhance and transmit, for the benefit of all Yukoners and visitors, an appreciation and understanding of the Yukon's heritage as well as to preserve these resources for present and future generations.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	3,607	3,288	319	10%
Expenditure Recoveries	71	41	30	73%
Revenue	0	0	0	0%

DEPARTMENT OF TOURISM

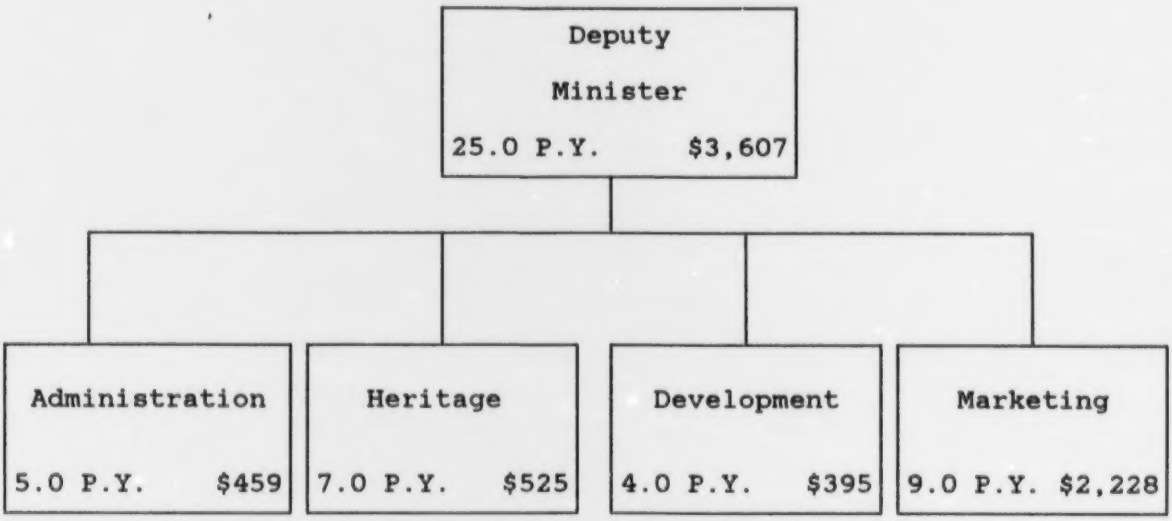
EXPENDITURE SUMMARY BY PROGRAM ($000'S)

PROGRAM	EST.	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
		$	$	%	$
Administration	5.00	459	439	5%	281
Heritage	7.00	525	453	16%	392
Development	4.00	395	325	22%	305
Marketing	9.00	2,228	2,048	9%	1,815
Expo' 86	0.00	0	0	0%	824
		3,607	3,265	10%	3,617
ALLOTMENTS					
Personnel		1,645	1,379	19%	1,642
Other		1,659	1,648	1%	1,756
Transfer Payments		303	238	27%	219
		3,607	3,265	10%	3,617
PERSON YEAR ESTABLISHMENT					
Indeterminate		25.00	25.00	0%	27.00
Term		0.00	0.00	0%	0.00
		25.00	25.00	0%	27.00

Analysis and commentary by departmental program follows.

DEPARTMENT OF TOURISM

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



DEPARTMENT OF TOURISM

ADMINISTRATION

PROGRAM OBJECTIVES

. To direct and coordinate the department's programs and to provide financial, personnel and administrative support to the departmental programs in order that they may achieve their objectives.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Operations	459	439	5%	281
ALLOTMENTS				
Personnel	297	221	34%	227
Other	62	118	-47%	54
Transfer Payments	100	100	0%	0
	459	439	5%	281
PERSON YEAR ESTABLISHMENT				
Indeterminate	5.00	5.00	0%	5.00
Term	0.00	0.00	0%	0.00
	5.00	5.00	0%	5.00

DEPARTMENT OF TOURISM

HERITAGE

PROGRAM OBJECTIVES

- To increase the knowledge, understanding and appreciation of Yukon's history and heritage resources.
- To ensure the heritage resources of the Yukon are protected and managed in accordance with approved policies and legislation.
- To provide for the protection, development, interpretation and management of heritage sites and objects that best illustrate the Yukon's major themes, trends, events and personalities.
- To ensure the preservation and maintenance of a representative sample of contemporary art works illustrating the Yukon's artists, topics and trends, and to provide for their public display.
- To assist local societies, multi-cultural and Native groups in the realization of heritage/cultural objectives.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Operations	193	189	2%	135
Museums	191	135	41%	123
Historic Sites	76	62	23%	75
Art Gallery	65	67	-3%	59
	525	453	16%	392

DEPARTMENT OF TOURISM

HERITAGE (Cont'd)

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
ALLOTMENTS				
Personnel	374	306	22%	284
Other	63	74	-15%	44
Transfer Payments	88	73	21%	64
	525	453	16%	392
PERSON YEAR ESTABLISHMENT				
Indeterminate	7.00	7.00	0%	6.00
Term	0.00	0.00	0%	0.00
	7.00	7.00	0%	6.00

DEPARTMENT OF TOURISM

HERITAGE

STATISTICS

	1988 Estimate	1987 Projected	1986 Actual	1985 Actual	1984 Actual
Administration					
Scientists & Explorers Licenses Issued (1)	30	34	33	25	28
Archaeological Permits Issued (1)	5	6	6	6	6
Heritage Impact Reviews (1)	350	550	423	215	195
Historic Sites					
Number of Sites (Buildings)(1)	17 (95)	17 (95)	17 (95)	17 (95)	17
Ft. Selkirk Visitors (2)	800	600	600	950	750
S.S. Tutshi Visitors (2)	14,000	13,500	13,500	12,900	11,660
Herschel Island Visitors (2)	300	250	250	300	320
Art Gallery					
Number of Exhibitions (1)	11	11	8	11	12
Number of Special Events (1)	3	1	0	2	3
Touring Exhibitions (1)	2	2	1	1	1
Number of Art Works in Permanent Collection (1)	55	50	49	44	37
Number of Art Works in Art Bank Total (1)	35	31	31	29	27
Museums					
Number of Museums (1)	9	8	8	8	7
Visitiors (2)	64,000	61,000	61,000	58,000	54,000

Sources: 1) Departmental Records
2) On-site Visitor Counts

DEPARTMENT OF TOURISM

DEVELOPMENT

PROGRAM OBJECTIVES

. To promote and develop the tourism industry in the Yukon, in order to foster regionally diversified economic growth, within the tourism sector.
. To provide the management function for the Tourism Subsidiary Agreement of the Economic Development Agreement.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Operations	395	325	22%	305
ALLOTMENTS				
Personnel	211	205	3%	194
Other	114	120	-5%	111
Transfer Payments	70	0	-	0
	395	325	22%	305
PERSON YEAR ESTABLISHMENT				
Indeterminate	4.00	4.00	0%	4.00
Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	4.00

DEPARTMENT OF TOURISM

DEVELOPMENT

STATISTICS

	1988-89 Estimate	1987-88 Projected	1987-88 Actual To Date	1986-87 Actual	1985-86 Actual
Tourism Related Construction Activity ($000's estimates):					
a) Accommodation	1,500	1,200	1,100	924	183
b) Food Services	500	450	390	893	893
c) Attraction/Rec	325	300	118	300	96
d) Retail	4,000	6,000	6,200	958	663
e) Transportation	750	700	620	318	674
Total	7,075	8,650	8,428	3,393	2,509

Source: Yukon Government Territorial Building Permits and Municipal Building Permits.

DEPARTMENT OF TOURISM

MARKETING

PROGRAM OBJECTIVES

. To generate the largest possible net revenue by visitors to the Yukon by:
  . Increasing the number of consumers who choose the Yukon as a vacation/pleasure destination.
  . Extending the length of stay and per capita expenditures.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Operations	588	550	7%	435
Public Relations	84	76	11%	75
Promotions	542	440	23%	509
Information Services	1,014	982	3%	796
	2,228	2,048	9%	1,815
ALLOTMENTS				
Personnel	763	647	18%	582
Other	1,420	1,336	6%	1,098
Transfer Payments	45	65	-31%	135
	2,228	2,048	9%	1,815
PERSON YEAR ESTABLISHMENT				
Indeterminate	9.00	9.00	0%	9.00
Term	0.00	0.00	0%	0.00
	9.00	9.00	0%	9.00

DEPARTMENT OF TOURISM

MARKETING

STATISTICS

	1988 Estimate	1987 Projected	1986 Actual	1985 Actual	1984 Actual
Attendance at Attractions & Information Centres (ooo's):					
Museums:					
McBridge, Whitehorse	24.0	22.5 *	22.0	22.8	24.4
Dawson City	12.0	11.0 *	6.5	9.6	10.0
Kluane/Natural History	21.0	14.0 *	17.0	14.0	12.0
Teslin	3.5	3.0 *	0	2.0	6.0
Old Log Church, Whitehorse	3.5	3.2 *	3.1	3.4	2.7
Keno Mining Museum	2.0	2.0 *	2.0	1.0	.4
Yukon Historical Museums Assoc.	1.0	1.0 *	1.0	1.0	0
Old Crow Museum	.1	.1 *	.1	.3	0
Total	67.1	56.8	51.7	54.1	55.5
Source: Heritage Branch					
Visitor Reception Centres:					
Watson Lake	29.7	27.0	26.0	20.4	22.7
Whitehorse	26.5	24.5	22.9	18.7	15.6
Haines Junction	17.6	16.0	16.9	10.8	17.2
Beaver Creek	17.6	16.0	21.9	16.0	15.5
Dawson City	47.8	45.8	34.6	33.0	34.4
Carcross	15.4	13.4	12.9	11.7	12.7
Total	154.6	142.7	135.2	110.6	118.1
Source: Visitor Reception Centre Registrations					
Requests for Information:					
Literature	80.0	70.0 *	60.0	94.0	83.0

*Estimate

DEPARTMENT OF TOURISM

MARKETING

STATISTICS

	1988 Estimate	1987 Projected	1986 Actual	1985 Actual	1984 Actual
Operational Indicators (based on calendar year)					
Number of Border Crossings (000's):					
Auto	380	369	356	335	310
Air	64	62	60	58	57
Bus	69	67	67	72	54
Rail	0	0	0	n/a	0
Other	2	2	3	4	1
Total	515	500	486	469	422

Sources: 1) Canadian Customs Border Crossing Statistics (Statistics Canada)

2) 1986 Interim Tourism Industry Highlights Report

Tourists Origins (%):					
United States	60	59	66	64	62
Canada	32	31	25	29	30
Overseas	8	10	9	7	8

Source: Visitor Reception Centre Statistics - Yukon Marketing Branch

Tourism Expenditures in Yukon ($M)	110	100	92	86	82

Sources: 1) 1986 Expenditure figures arrived at by Stevenson Kellogg Ernst and Whinney study.

2) 1987 and 1988 are from the Yukon Economic Review and Outlook 1986-1988 prepared by the Department of Economic Development.

DEPARTMENT OF TOURISM

REVENUE AND RECOVERIES ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
RECOVERIES		
Government of Canada - Shared Cost/Grant Programs		
. National Museums of Canada	41	0
Canada/Yukon Tourism Sub-Agreement		
. Funding for Marketing Advisor	30	13
Sales of Goods and Services		
. Western Arctic Visitors Association	0	5
	71	18

DEPARTMENT OF TOURISM

GRANTS CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS ($000'S)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
GRANTS		
Museum Grants	47	39
Historic Sites	10	0
	57	39
CONTRIBUTIONS		
Tourism Industry Association		
Administration	100	100
Convention Promotion	20	40
Heritage		
Museums Training Support	1	1
Museums Salary Support	30	33
Development		
Public Special Events	70	0
Marketing Promotions		
Partners in Tourism	25	25
	246	199
	303	238

Yukon
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WOMEN'S DIRECTORATE

VOTE 11:

WOMEN'S DIRECTORATE

MINISTER

Hon. Margaret Joe

DIRECTOR

B. Smith

DEPARTMENTAL OBJECTIVES

. To improve the economic, social, and legal status of Yukon women to achieve gender equality.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	242	209	33	16%
Expenditure Recoveries	0	0	0	0%
Revenue	0	0	0	0%

WOMEN'S DIRECTORATE

PUBLIC INFORMATION AND PROGRAM DEVELOPMENT

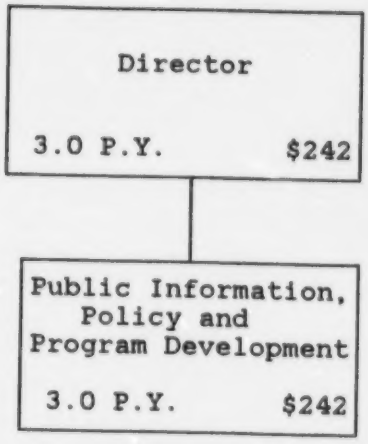
PROGRAM OBJECTIVES

- To integrate the concerns of women into government policy and program development by identifying women's issues and priorities, by analyzing and evaluating existing and proposed legislation, policies and programs for their impact on women in order to promote women's full participation in Yukon society.
- To provide information on women's issues through the establishment of a Public Resource Library and through consultation with women's groups of benefit to women in order to increase their knowledge of and access to these services.
- To assist in the development of and coordination of programs for women in selected areas to benefit women in general or specific groups of women.

EXPENDITURES ($000's)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Policy and Program Development	206	217	-5%	183
Public Information	36	26	38%	0
	242	243	0%	183
ALLOTMENTS				
Personnel	147	140	5%	121
Other	77	92	-16%	58
Transfer Payments	18	11	64%	4
	242	243	0%	183
PERSON YEAR ESTABLISHMENT				
Indeterminate	3.00	3.00	0%	3.00
Term	0.00	0.00	0%	0.00
	3.00	3.00	0%	3.00

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



WOMEN'S DIRECTORATE

PUBLIC INFORMATION AND PROGRAM DEVELOPMENT

STATISTICS

	1988-89 ESTIMATE	1987-88 FORECAST	1986-87 ACTUAL
Yukon Talent Bank			
Number of Women Registered	60	45	26
Public Information			
Number of Publications	2	4	2
- How To Find A Job: An Employment Handbook For Women (4000)	-	-	-
- Statistical Fact Sheet On Women's Income (1000)	-	-	-
- Pay Equity Handbook (50)	-	-	-
- Integration of Women Into The Yukon 2000 Strategy (100)	-	-	-
Community Visits			
- Women on Wheels	5	3	2
- Carcross (90 Participants)	-	-	-
- Carmacks (50 Participants)	-	-	-
- Teslin (100 Participants est.)	-	-	-
Workshops & Presentations coordinated by Women's Directorate			
- Outside Whitehorse	25	20	12
- Whitehorse	5	5	9
- Combined	30	25	21
- Meetings with Women's Groups	25	24	10

WOMEN'S DIRECTORATE

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
TRANSFER PAYMENTS		
CONTRIBUTIONS		
Women's Groups, Conferences, and Special Activities	18	11

YUKON HOUSING CORPORATION

VOTE 18:

YUKON HOUSING CORPORATION

MINISTER

Hon. Piers McDonald

Chairperson of the Board

Art Stephenson

President

Maurice R. Albert

CORPORATE OBJECTIVES

- To ensure the provision and availability of suitable and affordable accommodation to Yukon households in need, senior citizens, the disabled and special needs groups.
- To ensure the provision and availability of suitable accommodation to Government of Yukon staff living outside of Whitehorse, and to administer the Government's Employee Housing Buy-Back Program.
- To foster and promote programs that will assist the housing industry to supply adequate housing within Yukon.
- To create and promote an environment of community participation in the design, development and delivery of housing programs.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES $	1987-88 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	6,047	4,251 *	1,796	42%
Expenditure Recoveries	3,973	2,946	1,027	35%
Revenue	0	0	0	0%

* The 1988-89 presentation shows gross spending with an accompanying recovery. Dollars in prior years were voted on a net basis but have been restated in a manner consistent with the 1988-89 presentation.

YUKON HOUSING CORPORATION

EXPENDITURE SUMMARY BY PROGRAM (000'S)

PROGRAM	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Gross Expenditures	6,047	4,251	42%	4,170
	6,047	4,251	42%	4,170
ALLOTMENTS				
Personnel	1,120	799	40%	512
Other	4,927	3,452	43%	3,658
Transfer Payments	0	0	0%	0
	6,047	4,251	42%	4,170

YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

YUKON HOUSING CORPORATION
$6,047

YUKON HOUSING CORPORATION

SUPPLEMENTARY INFORMATION

	1988-89 Estimate	1987-88 Estimate	1986-87 Actual
Rent & Recoveries:			
Rent - YHC	1,029,838	876,700	815,000
- WHA	637,400	539,700	450,000
	1,667,238	1,416,400	1,265,000
Recoveries-CMHC Sec. 40 & 44	985,196	1,083,247	604,000
-CMHC Global Agmt.	916,138	0	0
-CMHC Sec. 56-1	238,393	272,900	235,000
DIAND	146,000	80,000	185,000
City of Whitehorse	20,149	93,400	21,000
	2,305,876	1,529,547	1,045,000
Total Rent & Recoveries:	3,973,114	2,945,947	2,310,000
EXPENSES			
Administration-YHC	1,651,604	1,163,067	998,000
-WHA	59,100	65,500	39,000
	1,710,704	1,228,567	1,037,000
Program Costs-YHC	3,739,799	2,609,802	2,708,000
-WHA	596,750	412,500	425,000
	4,336,549	3,022,302	3,133,000
Total Expenses:	6,047,253	4,250,869	4,170,000
Net Loss:	2,074,139	1,304,922	1,860,000

YUKON HOUSING CORPORATION

REVENUE AND RECOVERIES ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
RECOVERIES		
Rent - YHC	1,030	877
- WHA	637	540
	1,667	1,417
Recoveries - CMHC Sec. 40 & 44	985	1,083
- CMHC Global Agreement	916	0
- CMHC Sec 56-1	239	273
- DIAND	146	80
- City of Whitehorse	20	93
	2,306	1,529
	3,973	2,946

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YUKON LIQUOR CORPORATION

VOTE 19:

YUKON LIQUOR CORPORATION

MINISTER

Hon. Roger Kimmerly

Chairperson of the Board

M. Dunn

General Manager

A. Vantell

CORPORATE OBJECTIVES

. To provide for and to regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	ONE DOLLAR	ONE DOLLAR	0	0%
Expenditure Recoveries	0	0	0	0%
Revenue	6,727	6,423	304	5%

YUKON LIQUOR CORPORATION

EXPENDITURES ($000'S)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Gross Advances	500	500	0%	500
Less Internal Recovery	(500)	(500)	0%	(500)
Net Advances	ONE DOLLAR	ONE DOLLAR	0%	ONE DOLLAR
ALLOTMENTS				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
	ONE DOLLAR	ONE DOLLAR	0%	ONE DOLLAR

YUKON LIQUOR CORPORATION

REVENUE ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
REVENUE		
Liquor Net Income	4,867	4,861
Liquor Tax	1,860	1,784
	6,727	6,645

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YUKON DEVELOPMENT CORPORATION

VOTE 22:

YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. Tony Penikett

Chairperson of the Board

D. Joe

Executive Director

S. Alwarid

CORPORATE OBJECTIVES

- To participate with the private sector in the economic development of the Yukon.
- To develop and promote the development of Yukon resources on an environmentally acceptable basis while achieving reasonable economic returns.
- To own the assets of the Yukon Energy Corporation and any other operation to the benefit of the Yukon's Economy.

FINANCIAL SUMMARY ($000's)	1988-89 MAIN ESTIMATES	1987-88 MAIN ESTIMATES	CHANGE	CHANGE
	$	$	$	%
OPERATION AND MAINTENANCE				
Expenditure to be voted	ONE DOLLAR	ONE DOLLAR	0	0%
Expenditure Recoveries	0	0	0	0%
Revenue	6,873	4,300	2,573	60%

YUKON DEVELOPMENT CORPORATION

EXPENDITURES ($000'S)	1988-89 ESTIMATES	1987-88 FORECAST	CHANGE	1986-87 ACTUAL
	$	$	%	$
Gross Advances	ONE DOLLAR	ONE DOLLAR	0%	N/A
Less Internal Recovery	ONE DOLLAR	ONE DOLLAR	0%	N/A
Net Advances	ONE DOLLAR	ONE DOLLAR	0%	N/A
ALLOTMENTS				
Personnel	0	0	0%	N/A
Other	0	0	0%	N/A
Transfer Payments	0	0	0%	N/A
	ONE DOLLAR	ONE DOLLAR	0%	N/A

YUKON DEVELOPMENT CORPORATION

REVENUE ($000's)

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
REVENUE		
Yukon Development Corporation Income	6,873	4,300

LOAN CAPITAL
AND
LOAN AMORTIZATION

	1988-89 ESTIMATES	1987-88 FORECAST
	$	$
LOAN CAPITAL		
EXPENDITURE ($000'S)		
Loans to Third Parties	2,500	8,000
RECOVERIES		
Third Party Loans	2,500	8,000
LOAN AMORTIZATION		
Interest	1,367	1,067
Principal	830	781
Expenditure to be Voted	2,197	1,848
RECOVERIES	1,882	1,883